

MARION COUNTY 2006 ANNUAL BUDGET

PUBLIC SAFETY AND CRIMINAL JUSTICE

Mission Statement

The mission of the Public Safety and Criminal Justice agencies is to protect the lives and property of the people of Marion County and to administer justice according to the laws of Indianapolis-Marion County, the State of Indiana, and the United States of America.

Description

Public Safety and Criminal Justice involves all activities relating to law enforcement, courts, corrections, prosecution and child support, public defense, scientific investigation, emergency communications, and the support of these activities.

Budget by Agency

<i>Agency</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
County Clerk	\$ 4,039,485	\$ 5,434,068	\$ 5,265,664	\$ 5,145,444
County Coroner	\$ 1,740,847	\$ 2,076,470	\$ 2,015,865	\$ 1,856,467
Public Defender	7,464,651	9,614,264	10,603,408	13,049,578
County Prosecutor	8,706,418	10,837,189	11,448,261	14,787,758
Pros - Child Support	3,472,946	4,181,511	4,091,395	4,225,809
Forensic Services	2,952,195	3,807,345	3,624,305	4,253,752
County Sheriff	71,903,912	90,603,419	92,153,730	104,686,556
Community Corrections	2,930,632	4,109,560	2,036,044	4,907,088
Circuit Court	636,241	759,236	763,237	779,885
Justice Agency	2,730,337	3,111,219	3,304,051	3,428,873
MECA	4,623,517	4,177,602	4,912,492	14,422,048
Superior Courts	33,233,966	40,870,585	39,471,394	43,709,210
Total:	\$ 144,435,147	\$ 179,582,466	\$ 179,689,846	\$ 215,252,468

Budget by Fund

<i>Fund</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
General	\$ 129,965,573	\$ 160,306,825	\$ 160,931,500	\$ 192,819,061
Special Revenue	9,588,363	13,083,698	13,438,082	18,484,480
Capital Lease	-	2,004,000	2,009,000	2,009,000
Cumulative	4,881,212	4,187,943	3,311,264	1,939,927
Total:	\$ 144,435,147	\$ 179,582,466	\$ 179,689,846	\$ 215,252,468

MARION COUNTY 2006 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Description

The Office of the Clerk is established by the Indiana State Constitution and has the following duties:

- acts as the ministerial officer responsible for record keeping for the Circuit and Superior Courts;
- provides forms, maintains dockets, and maintains financial records for the Courts;
- acts as the custodian for all court records;
- prepares transcripts for cases moved to other counties;
- issues marriage licenses and maintains records of marriage;
- collects and accounts for court related fees; and,
- receives child support payments and submits financial records to the County.

Major Activities

- Continue to increase the collection of child support docket fees by mailing an annual docket fee letter;
- Negotiating an agreement with a collection agency that will aid in the collection of child support docket fees;
- Prepare for the implementation of Justis.net, an upgrade to the current Justis system;
- Participate in the Marion County Criminal Justice Planning Council;
- Utilize special funds to offset spending taxpayer supported General Fund monies;
- Continue to utilize our training clerk positions to ensure that clerks are cross trained to handle different courts;
- Implement the new statute requiring the Clerk to collect a death benefit fee with each bond posted;
- Utilizing existing staff to reacquire the posting of bonds from the Sheriff's Department;
- Continue to work with the IRS and the Auditor to issue timely and accurate 1099's.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 2,953,091	\$ 3,117,803	\$ 2,974,633	\$ 2,782,103
Fringes	-	1,013,539	1,028,608	1,028,608
Total Personal	2,953,091	4,131,343	4,003,241	3,810,711
Supplies	49,194	37,061	31,360	31,360
Other Services	1,015,619	1,064,720	880,703	703,013
Capital	20,005	29,890	10,000	10,000
Total:	\$ 4,037,908	\$ 5,263,014	\$ 4,925,304	\$ 4,555,084

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2006 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Budget Highlights

- Implementation of Justis.net;
- Work with Court Administration to collect unpaid traffic violations;
- Decrease costs by analyzing and regulating supply purchases;
- Eliminating offsite storage facilities by utilizing County facilities;
- Continue to offer employees Comp. Time off to save money on overtime pay;
- Increase in insurance premiums.

Goals and Objectives

Goal: To provide service to citizens of Marion County in a timely and professional manner.

Objective: To efficiently file all forms as mandated by the Indiana Constitution.

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Plan
Full-time	139.00	139.00	139.00
Part-time/Temporary	5.00	5.00	5.00
Total:	144.00	144.00	144.00

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Clerk

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	2,882,547	3,073,713	2,930,006	1,377,036	2,737,476	-192,530	-6.6%
020 Temporary Salaries	49,372	26,278	26,000	9,250	26,000	0	0.0%
030 Overtime	21,172	17,813	18,627	5,910	18,627	0	0.0%
Total Salaries	2,953,091	3,117,803	2,974,633	1,392,196	2,782,103	-192,530	-6.5%
071 Health Insurance	0	572,278	581,608	332,161	581,608	0	0.0%
074 Pension	0	217,704	209,000	97,226	209,000	0	0.0%
075 Social Security	0	223,557	238,000	98,554	238,000	0	0.0%
Total Fringes	0	1,013,539	1,028,608	527,942	1,028,608	0	0.0%
Summary for Char 01	2,953,091	4,131,343	4,003,241	1,920,138	3,810,711	-192,530	-4.8%
Character 02 Supplies							
201 Garage & Motor Supplies	0	6	100	0	100	0	0.0%
204 Food Supplies	111	206	150	13	150	0	0.0%
211 General Office Supplies	37,216	23,631	23,000	7,759	23,000	0	0.0%
213 Data Processing Supplies	11,866	13,217	8,110	6,447	8,110	0	0.0%
Summary for Char 02	49,194	37,061	31,360	14,219	31,360	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	276,932	337,528	323,000	181,456	322,390	-610	-0.2%
311 Telephone	888	793	250	401	860	610	244.0%
312 Conference & Travel Expenses	7,948	7,945	0	808	705	705	na
341 Printing Services	243,020	153,685	7,000	8,411	11,000	4,000	57.1%
349 Maintenance/Licensing	10,358	6,474	3,000	0	3,000	0	0.0%
350 Equipment Repair	1,588	830	1,200	196	1,200	0	0.0%
358 ISA Telephones	56,045	60,631	50,365	30,200	50,365	0	0.0%
359 Building Rent/Building	204,769	207,066	183,882	162,522	179,575	-4,307	-2.3%
360 ISA Charges	142,290	97,011	108,666	17,126	25,399	-83,267	-76.6%
361 Professional Services	0	101,028	0	0	0	0	na
366 Office Remodeling	619	7,576	5,000	0	5,000	0	0.0%
371 Rent	43,408	52,810	55,000	28,290	52,000	-3,000	-5.5%
374 Equipment-Rental/Leasing	1,595	1,724	1,800	1,693	1,800	0	0.0%
377 Subscriptions	31	31	40	161	170	130	325.0%
382 Membership Dues	430	440	500	265	500	0	0.0%
390 Other Services & Charges	25,697	29,150	141,000	14,382	49,049	-91,951	-65.2%
Summary for Char 03	1,015,619	1,064,720	880,703	445,910	703,013	-177,690	-20.2%
Character 04 Capital							
440 Office Furniture & Equipment	18,099	29,890	10,000	2,835	10,000	0	0.0%
444 Books/Library Purchases	1,906	0	0	0	0	0	na
Summary for Char 04	20,005	29,890	10,000	2,835	10,000	0	0.0%
Summary for Fund 100	4,037,908	5,263,014	4,925,304	2,383,101	4,555,084	-370,220	-7.5%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Clerk

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 215 Clerk's Perpetuation Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	46,000	0	96,000	50,000	108.7%
Total Salaries	0	0	46,000	0	96,000	50,000	108.7%
071 Health Insurance	0	0	17,261	0	17,261	0	0.0%
074 Pension	0	0	3,220	0	3,220	0	0.0%
075 Social Security	0	0	3,519	0	3,519	0	0.0%
Total Fringes	0	0	24,000	0	24,000	0	0.0%
Summary for Char 01	0	0	70,000	0	120,000	50,000	71.4%
Character 02 Supplies							
211 General Office Supplies	0	85,034	96,000	33,066	96,000	0	0.0%
Summary for Char 02	0	85,034	96,000	33,066	96,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	4,000	38	4,000	0	0.0%
341 Printing Services	0	0	0	36,243	33,000	33,000	na
360 ISA Charges	0	0	0	0	200,000	200,000	na
371 Rent	0	0	20,000	20,755	21,100	1,100	5.5%
390 Other Services & Charges	1,577	20,000	148,760	17,187	114,660	-34,100	-22.9%
Summary for Char 03	1,577	20,000	172,760	74,223	372,760	200,000	115.8
Character 04 Capital							
440 Office Furniture & Equipment	0	66,020	0	0	0	0	na
Summary for Char 04	0	66,020	0	0	0	0	na
Summary for Fund 215	1,577	171,054	338,760	107,289	588,760	250,000	73.8%
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	0	0	1,600	0	1,600	0	0.0%
Summary for Char 03	0	0	1,600	0	1,600	0	0.0%
Summary for Fund 216	0	0	1,600	0	1,600	0	0.0%
Total County Clerk	4,039,485	5,434,068	5,265,664	2,490,390	5,145,444	-120,220	-2.3%

MARION COUNTY 2006 PROPOSED BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Description

The Coroner's Office provides professional, scientific inquiry into all questionable deaths occurring within Marion County for the purpose of determining the cause and manner of such deaths. The office is responsible for certifying the cause of death resulting from violence, suicide, accidents, sudden deaths, unusual, or unattended deaths while in criminal custody. The office, as a service to the County Health Officer, also certifies natural deaths for which no physician is available or willing to certify. For all decedent affairs, the office provides public education, support, compassion, and confidentiality.

Major Activities

This office contributes to the health, safety, and well being of the citizens of Marion County. A significant portion of the Coroner's Office budget is targeted to character three for contractual services provided by University Clinical Pathology and Indiana Mortuary Service. These services include examinations, autopsies, and removals.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 449,431	\$ 474,965	\$ 498,855	\$ 421,799
Fringes	-	130,818	146,038	146,038
Total Personal	449,431	605,784	644,893	567,837
Supplies	31,629	36,609	45,800	29,950
Other Services	1,219,983	1,405,941	1,298,472	1,257,180
Capital	39,803	28,136	26,700	1,500
Total:	\$ 1,740,847	\$ 2,076,470	\$ 2,015,865	\$ 1,856,467

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2006 PROPOSED BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Budget Highlights

Dr. Kenneth Ackles, Sr. D.C. was elected to the Office of Marion County Coroner, effective January 2005. Dr. Ackles brings into the office a tremendous background from the private sector and has brought with him a new set of challenges and ideals to better improve our service to the community, while understanding and remaining sensitive to the fiscal responsibilities that challenge us all.

Due to changes in the Fleet Services agreement, the Marion County Coroner's Office has had to assume the costs of purchasing and maintaining 12 vehicles. We are looking for ways to reduce the costs of this program by seeking out more fuel efficient cars, and closely monitoring the use of the cars.

In July 2005, Indiana University decided to cease support of the Forensic Pathology Program on the Indianapolis Campus. For more than a decade, that division has provided forensic autopsies for the Marion County Coroner's Office. Through a mutually beneficial program, we were able to support pathology students during a rotation, and have our autopsies performed at a greatly reduced price, more than one-half the fair market price for such services. With the cessation of this program, we are faced with the challenge of providing autopsies as required by statute and attempting to survive within the fiscal constraints that we possess. We are fortunate to have found a group that has been closely associated with Indiana University and the Coroner's Office in the past, but must have additional monies to have these services performed. In the long term, we have already begun searching for new and inventive programs to help generate revenue to compensate for the additional expenses.

Eight years ago the Coroner's Office was generating about a thousand dollars in revenue each year. This year, we anticipate generating additional revenue through memorandum of agreements and contracts of amounts exceeding three hundred thousand dollars. We recognize that government cannot simply provide better service without paying for that service through either tax increases or other revenues. We at the Coroner's Office have found ways to generate this money through some non-conventional ways, and have other programs in the works that will no doubt raise additional revenues that we feel will be self-supporting for our programs.

Thus far in 2005, we have seen a remarkable increase in the number of cases that the Coroner's Office has investigated nearly eight hundred cases of accidental, homicidal or suicidal deaths. This is a sharp increase over this time last year. Additionally, we have investigated more than one thousand deaths in hospitals and nursing homes. Our staff works twenty four hours a day, seven days a week, three hundred sixty five days a year. The increase in the number of cases investigated over the past few years, has taken its toll on personnel. We are continuing to try to provide the service as mandated to us while trying to insure that our personnel are not worked beyond reason. Over the past two years, we have seen a 30% turnover of our full time staff. The demands due to the recent advances in forensic science, and the need for constant training, have helped in the short term, but because we cannot compete with the salaries of similar government agencies, we often are a training base for agencies who offer up to 30% more in attracting our employees. The long and low pay are simply dinosaurs that must go by the wayside if we are to succeed.

The paradox that has taken place here is that we had continued to hire untrained, unqualified personnel who were unable to take on the challenges of our office, instead of hiring qualified personnel at a higher rate who can understand the job better and perform in a much more efficient manner. With the influx of some qualified employees, we have seen some new and innovative ideas come forth that have culminated in the additional revenue that we have created. One such program, now in the stages of completion, may generate several hundred thousand dollars in additional revenue for our office. The Coroner's Office feels that we can continue to accomplish our goals if we can pursue these programs more aggressively.

MARION COUNTY 2006 PROPOSED BUDGET

Goals and Objectives

- Goal:** To successfully determine the cause and manner of questionable deaths.
- Objective:** To work in conjunction with University Clinical Pathology to provide the most comprehensive and efficient service.

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	11.00	11.00	11.00
Part-time / Temporary	2.75	4.00	4.00
Total:	13.75	15.00	15.00

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Coroner

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	441,117	463,031	491,000	212,587	413,944	-77,056	-15.7%
030 Overtime	5,764	9,078	5,305	3,484	5,305	0	0.0%
050 Special Pay/Compensation	2,550	2,856	2,550	1,309	2,550	0	0.0%
Total Salaries	449,431	474,965	498,855	217,380	421,799	-77,056	-15.4%
071 Health Insurance	0	69,959	76,280	35,426	76,280	0	0.0%
074 Pension	0	26,407	30,325	12,107	30,325	0	0.0%
075 Social Security	0	34,453	39,433	15,697	39,433	0	0.0%
Total Fringes	0	130,818	146,038	63,229	146,038	0	0.0%
Summary for Char 01	449,431	605,784	644,893	280,610	567,837	-77,056	-11.9%
Character 02 Supplies							
201 Garage & Motor Supplies	8	14	0	2,343	2,100	2,100	na
202 Institutional Supplies	4,955	3,837	4,800	296	2,800	-2,000	-41.7%
204 Food Supplies	0	0	0	10	0	0	na
205 Laboratory Supplies	8,364	10,672	16,000	7,486	8,400	-7,600	-47.5%
210 Official Records	0	0	0	588	0	0	na
211 General Office Supplies	15,145	21,194	17,000	6,857	16,050	-950	-5.6%
212 Print Shop Supplies	1,703	84	500	104	500	0	0.0%
220 Garden/Grounds Supplies	336	0	100	33	100	0	0.0%
230 Building Materials	0	525	700	1,915	0	-700	-100.0
240 Arsenal/Law Enforcement	368	0	5,000	555	0	-5,000	-100.0
250 Repair Parts	39	38	200	517	0	-200	-100.0
299 Miscellaneous Supplies	711	246	1,500	6,140	0	-1,500	-100.0
Summary for Char 02	31,629	36,609	45,800	26,843	29,950	-15,850	-34.6%
Character 03 Other Services & Charges							
310 Postage & Freight	1,777	2,328	1,200	826	1,200	0	0.0%
311 Telephone	14,252	11,019	10,100	8,318	8,500	-1,600	-15.8%
312 Conference & Travel Expenses	1,387	6,865	250	660	0	-250	-100.0
320 Utilities	31,242	31,618	35,000	17,983	26,500	-8,500	-24.3%
340 Advertising	797	764	950	967	0	-950	-100.0
341 Printing Services	430	1,059	0	2,514	2,000	2,000	na
349 Maintenance/Licensing	1,714	1,821	0	452	0	0	na
350 Equipment Repair	0	0	300	4,981	300	0	0.0%
358 ISA Telephones	5,506	5,536	7,500	3,933	5,000	-2,500	-33.3%
360 ISA Charges	36,224	81,119	10,516	1,985	45,189	34,673	329.7%
361 Professional Services	0	135,000	100	0	0	-100	-100.0
366 Office Remodeling	10,300	1,005	5,000	501	1,000	-4,000	-80.0%
371 Rent	352,083	337,500	350,000	204,167	350,000	0	0.0%
374 Equipment-Rental/Leasing	29,293	31,766	96,096	15,083	28,500	-67,596	-70.3%
377 Subscriptions	130	379	400	130	150	-250	-62.5%
382 Membership Dues	825	825	1,060	525	825	-235	-22.2%
390 Other Services & Charges	734,023	757,336	780,000	351,932	788,016	8,016	1.0%
Summary for Char 03	1,219,983	1,405,941	1,298,472	614,958	1,257,180	-41,292	-3.2%
Character 04 Capital							
420 Buildings	0	11,658	0	0	0	0	na
430 Improvements Other Than	7,338	0	0	0	0	0	na
440 Office Furniture & Equipment	2,911	2,109	0	0	0	0	na
442 Equipment	23,523	2,985	8,700	5,058	0	-8,700	-100.0
443 Vehicle Purchases	0	10,000	0	20,000	0	0	na

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Coroner

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
444 Books/Library Purchases	3,563	1,384	15,000	0	0	-15,000	-100.0
445 Law Enforcement Equipment	2,469	0	3,000	55	1,500	-1,500	-50.0%
Summary for Char 04	39,803	28,136	26,700	25,113	1,500	-25,200	-94.4%
<i>Summary for Fund 100</i>	<i>1,740,847</i>	<i>2,076,470</i>	<i>2,015,865</i>	<i>947,524</i>	<i>1,856,467</i>	<i>-159,398</i>	<i>-7.9%</i>
Total County Coroner	1,740,847	2,076,470	2,015,865	947,524	1,856,467	-159,398	-7.9%

MARION COUNTY 2006 ANNUAL BUDGET

PUBLIC DEFENDER

FUND: COUNTY GENERAL

Description

Mission Statement - The Marion County Public Defender Agency will vigorously pursue equal justice by providing quality legal representation in an effective, efficient manner to indigent people of Marion County, Indiana, in all proceedings where the right to counsel has been established by law. The Agency will provide a professional work environment and maintain a culture of respect for clients, staff and the judicial process. The Agency will enhance public value to the Marion County community by working to reduce its own client base through education and the creation of and participation in programming that seeks alternative means to incarceration, that secures necessary services for the individual clients and proactively identifies methods and programs that benefit Agency clients.

Major Activities

The primary objective of the Marion County Public Defender Agency is the delivery of constitutionally effective representation of counsel to indigent citizens of Marion County and to educate funding authorities and the community about the indigent defense function. By increasing the quality of representation, our criminal justice system becomes more efficient, just, and, in the long run, cost effective.

The Marion County Comprehensive Plan qualifies Marion County for 40% reimbursement for non-capital expenditures and 50% reimbursement for capital expenditures. Partial compliance with state standards was achieved in 1995 and the long term goal has been to have the Agency in full compliance with Commission standards and to maximize reimbursement to the county. In 2004 the Marion county Public Defender Agency achieved full compliance with Indiana Public Defender Commission Standards. Full compliance will result in over \$3 million per year being reimbursed to the County General Fund.

Many mistakenly believe that it is the function of the defense bar and public defense to "get criminals off", this, of course, is far from the truth. The Marion County Public Defender Agency proudly accepts the role of the check in a check and balance form of government. The legal and nonlegal staff employed by the MCPDA are, truly, the "Keepers of the Keys" to the integrity of the criminal justice system. It is our job to insure accused persons are fairly prosecuted and effectively defended. The staff of the MCPDA give real meaning to the term "I got my day in court" and act out, on a daily basis the highest principles and traditions of the Indiana and American Bar Associations.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 4,309,567	\$ 4,959,521	\$ 5,803,500	\$ 7,202,500
Fringes	-	1,255,756	1,551,680	1,634,350
Total Personal	4,309,567	6,215,277	7,355,180	8,836,850
Supplies	60,702	88,329	49,380	124,368
Other Services	2,781,476	3,069,336	2,912,298	3,631,812
Capital	107,906	66,444	81,550	206,548
Total:	\$ 7,259,651	\$ 9,439,386	\$ 10,398,408	\$ 12,799,578

MARION COUNTY 2006 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

Budget Highlights

Jail-Over Crowding is a symptom of an inadequate and over burdened Criminal Justice System. Presently, all of criminal justice components are under-funded and under-staffed. Generally, criminal justice employees are underpaid; consequently turn over is high. Deputy prosecutor or deputy public defender resignations are routinely accompanied by continuance requests causing further case delays, renewed and repetitive training needs and the inefficiencies and delay that accompany trained, experienced lawyers being replaced by untrained, inexperienced lawyers. Average life of cases increase rather than decrease and the average stay for an accused in the Marion county jail goes up.

The Criminal Justice Planning Commission created an implementation committee to propose policies and specific recommendations on how best to utilize COIT monies earmarked to reducing jail-overcrowding. Included in the discussions were the high turnover rate in both the PD and Prosecutor offices and the devastating effect it had on jail-overcrowding issues. It became apparent that the long time philosophy of hiring young professionals at low wages expecting them to get experience off the county and leave did not best serve the system. High turn over rates create additional expenses in case delays, retraining and loss of experience that far exceed those dollars saved by the "pay them low and let them go" philosophy of funding. Clearly, it is important to attract and to retain young professionals within the system. Doing so enables our system to benefit from their accumulated knowledge, years of experience, maturity ability to evaluate and move cases. Case continuances will be reduced, the average life of a case will go down and with it the average stay of an accused offender in the Marion county jail. Experienced deputy prosecutors and public defenders will better evaluate cases and make better use of scarce and precious court days. Cases that need to be plead will be plead. Cases that need to be tried will be tried with less delay and offenders sent on their way and out of the local criminal justice system.

This budget and the above guideline request address the long term systemic issues of attracting and retaining quality professionals. It takes advantage of the public service mindset, not the people who have it, by attracting professionals who make careers of performing high quality litigation on both sides of this criminal justice fence. Such a philosophy of funding will enable the system to benefit from knowledge, experience and maturity of career professionals, and, will manifest itself in a reduction of the average life of criminal cases within the system. A reduction in the average life of a case directly reduces the average stay of an accused in the Marion County Jail, thereby, lowering jail stays and reducing jail overcrowding.

MARION COUNTY 2006 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Goals and Objectives

- Goal 1:** To provide the best possible legal representation to indigent defendants.
Objective 1: Increase the quality of service as the caseloads continue to rise.
- Goal 2:** To supplement local funding for Criminal Justice expenses
Objective 2: To receive the maximum amount of state reimbursements

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Request	Guideline
Full-time	127.00	158.00	158.00
Part-time / Temporary	1.00	2.81	2.81
Total:	128.00	160.81	160.81

MARION COUNTY 2006 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: SUPPLEMENTAL PUBLIC DEFENDER FEE

Description

The Supplemental Public Defender Fund was created to account for the contractual salaries for public defenders and reimbursement fees collected from clients. The revenue is tied to the "eligible to contribute" screening function which was transferred to the Pre-Trial Services Justice Agency.

Major Activities

Efforts are still in the works to improve "eligibility" screening and to increase the trial courts participation in the identification of defendants eligible to contribute to the cost of their defense. Statutes presently in place authorize judges to order preliminary fees of \$50 in a misdemeanor case (IC 35-33-7-6) and \$100 in a felony case (IC 33-9-11.5-6) to the Public Defender Supplemental Fund. Courts are also empowered to revisit the issue of recoupment at the close of a case to determine if additional awards to the recoupment fund are justified by the defendant's present financial state. If it is appropriate additional orders to pay can be ordered.

Administrative fees, while attractive initially, have proven to be hard to administer, difficult to enforce, and, found to be unconstitutional in several jurisdictions. A joint study by the MCPDA and the Office of Corporation Counsel resulted in a recommendation that the administrative fee proposal did not offer anything substantive or new that was not already contained in the state statutes already in place.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	205,000	174,877	205,000	250,000
Capital	-	-	-	-
Total:	\$ 205,000	\$ 174,877	\$ 205,000	\$ 250,000

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY

2006 PROPOSED BUDGET

Agency: Public Defender Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	4,307,557	4,949,426	5,795,000	2,366,908	7,194,000	1,399,000	24.1%
030 Overtime	2,010	10,095	8,500	2,318	8,500	0	0.0%
Total Salaries	4,309,567	4,959,521	5,803,500	2,369,225	7,202,500	1,399,000	24.1%
071 Health Insurance	0	551,553	682,600	320,007	987,850	305,250	44.7%
074 Pension	0	341,046	409,000	163,042	303,000	-106,000	-25.9%
075 Social Security	0	363,157	460,080	171,835	343,500	-116,580	-25.3%
Total Fringes	0	1,255,756	1,551,680	654,884	1,634,350	82,670	5.3%
Summary for Char 01	4,309,567	6,215,277	7,355,180	3,024,109	8,836,850	1,481,670	20.1%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	0	0	0	na
203 Medical Supplies	1,297	2,543	500	1,221	2,898	2,398	479.6%
204 Food Supplies	233	412	700	0	0	-700	-100.0
210 Official Records	395	132	300	0	200	-100	-33.3%
211 General Office Supplies	58,657	85,135	47,380	47,959	119,770	72,390	152.8%
213 Data Processing Supplies	120	107	500	1,502	1,500	1,000	200.0%
250 Repair Parts	0	0	0	0	0	0	na
299 Miscellaneous Supplies	0	0	0	0	0	0	na
Summary for Char 02	60,702	88,329	49,380	50,682	124,368	74,988	151.9
Character 03 Other Services & Charges							
310 Postage & Freight	6,626	6,683	5,909	318	6,683	774	13.1%
311 Telephone	7,251	5,419	7,000	1,239	9,040	2,040	29.1%
312 Conference & Travel Expenses	14,480	14,235	1,000	5,546	20,690	19,690	1969.0
340 Advertising	1,080	525	711	0	525	-186	-26.2%
341 Printing Services	46,707	49,876	45,952	37,512	56,133	10,181	22.2%
349 Maintenance/Licensing	31,092	47,793	11,507	52,761	53,326	41,819	363.4%
350 Equipment Repair	0	0	8	0	8	0	0.0%
358 ISA Telephones	68,254	72,273	41,166	38,783	198,038	156,872	381.1%
359 Building Rent/Building	80,041	180,391	177,397	156,790	183,796	6,399	3.6%
360 ISA Charges	117,107	221,793	210,082	19,981	276,485	66,403	31.6%
361 Professional Services	106,094	132,040	68,000	38,867	94,008	26,008	38.2%
362 Judicial	1,919,232	2,006,173	2,074,521	2,193,696	2,373,191	298,670	14.4%
366 Office Remodeling	74,816	6,650	3,184	0	6,650	3,466	108.9%
369 Jury/Witness Expenses	1,043	919	47,816	579	96,032	48,216	100.8%
370 Insurance Premiums	33,004	25,865	24,390	13,753	28,433	4,043	16.6%
371 Rent	149,629	168,631	54,040	140,233	152,928	98,888	183.0%
374 Equipment-Rental/Leasing	10,474	8,534	7,594	3,284	10,037	2,443	32.2%
377 Subscriptions	1,106	295	378	130	130	-248	-65.6%
382 Membership Dues	430	855	800	145	855	55	6.9%
390 Other Services & Charges	113,011	120,386	130,843	60,739	64,824	-66,019	-50.5%
Summary for Char 03	2,781,476	3,069,336	2,912,298	2,764,355	3,631,812	719,514	24.7%
Character 04 Capital							
440 Office Furniture & Equipment	29,141	44,030	10,000	16,295	44,030	34,030	340.3%
442 Equipment	75,328	14,613	65,550	0	156,518	90,968	138.8%
444 Books/Library Purchases	3,437	7,801	6,000	3,708	6,000	0	0.0%
Summary for Char 04	107,906	66,444	81,550	20,003	206,548	124,998	153.3
Summary for Fund 100	7,259,651	9,439,386	10,398,408	5,859,149	12,799,578	2,401,170	23.1%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Public Defender Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 265 Supplemental Public Defender</i>							
Character 03 Other Services & Charges							
362 Judicial	205,000	170,921	205,000	190,099	250,000	45,000	22.0%
370 Insurance Premiums	0	3,957	0	0	0	0	na
Summary for Char 03	205,000	174,877	205,000	190,099	250,000	45,000	22.0%
<i>Summary for Fund 265</i>	<i>205,000</i>	<i>174,877</i>	<i>205,000</i>	<i>190,099</i>	<i>250,000</i>	<i>45,000</i>	<i>22.0%</i>
Total Public Defender Agency	7,464,651	9,614,264	10,603,40	6,049,248	13,049,57	2,446,170	23.1%

MARION COUNTY 2006 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Description

The County Prosecutor's Office promotes public safety by representing the citizens of the State of Indiana in matters pertaining to criminal charges and traffic infractions, which have occurred in Marion County. Representation begins by determining the appropriate charges to be filed, and continues in the courtroom until the case is resolved.

The Prosecutor's Office also promotes grass-root partnerships with the community to collectively strategize on identifying and resolving quality of life issues. The Office seeks proactive approaches to citizen's concerns, utilizing resource provided by grant funding.

Major Activities

- Improving the quality of life in Marion County through effective and fair prosecution of criminal activity
- Fostering a fair, open and accessible criminal justice system
- Implementing non-traditional approaches to crime prevention through educational programming and community partnership
- Recruiting of qualified and dedicated personnel
- Creating innovative programming to improve the quality of life in Marion County

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 4,862,724	\$ 5,070,026	\$ 4,664,000	\$ 6,499,056
Fringes	-	1,293,330	1,281,440	2,245,034
Total Personal	4,862,724	6,363,355	5,945,440	8,744,090
Supplies	109,342	109,346	109,346	190,022
Other Services	1,033,001	940,505	1,048,407	1,497,722
Capital	43,121	38,311	24,000	44,772
Total:	\$ 6,048,188	\$ 7,451,517	\$ 7,127,193	\$ 10,476,606

Supplemental Agency Request

	2006 Request	Justification
Personal Services	0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$0	

MARION COUNTY 2006 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	219.00	220.00	234.00
Part-time / Temporary	12.00	10.00	10.00
Total:	231.00	230.00	244.00

Budget Highlights

The Prosecutor's Office continues to:

- process more cases with existing resources;
- struggle with a high level of attrition of legal staff due to the inability of the office to offer market commensurate salaries;
- seek innovative, non-tax revenue sources.

Goals and Objectives

Goal:

The goal of the Marion County Prosecutor's Office is to address the issues created by crime utilizing reactive, proactive and preventative methodologies. Traditional prosecution in the courtroom seeks to hold accountable those charged with crimes committed in Marion County. Non-traditional prosecution addresses public safety and quality of life issues identified and prioritized by the community.

Objective:

The Office seeks to prosecute those charged with crimes effectively and fairly.

The Office seeks to find innovative and long-term solutions to the community's public safety concerns.

Measures:

In 2004, 40,711 cases were filed (30,472 misdemeanors, 10,239 felonies). Our jury conviction rate was 72%, which is above the national average.

Neighborhood outreach in 2004 included attendance at more than 1,000 community meetings. Total citizen contact totaled more than 14,000.

MARION COUNTY 2006 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: DEFERRAL FEE

Description

The Prosecutor's Office has a "Safe Driver" program, where a driver who is charged with a moving violation may elect to enter into a deferral agreement with the office. The deferral program requires the driver to pay the standard traffic ticket, but "points" are not charged to their driver's license as long as no other charges have been filed in the past two years.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,190,006	\$ 1,458,168	\$ 1,839,619	\$ 1,850,119
Fringes	-	315,012	542,873	542,873
Total Personal	1,190,006	1,773,180	2,382,492	2,392,992
Supplies	21,284	47,185	82,771	82,771
Other Services	781,769	735,896	950,352	1,139,852
Capital	76	107,833	47,883	47,883
Total:	\$ 1,993,135	\$ 2,664,093	\$ 3,463,498	\$ 3,663,498

COUNTY PROSECUTOR

FUND: DIVERSION

Description

The Prosecutor's Diversion Fund is established to avoid a trial in certain cases in which a defendant with no prior offenses enters into an agreement with the Prosecutor. The defendant agrees to receive counseling or treatment as stipulated by the Prosecutor's Office.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 460,607	\$ 501,388	\$ 480,099	\$ 535,099
Fringes	-	124,719	167,555	112,555
Total Personal	460,607	626,108	647,654	647,654
Supplies	4,996	-	5,000	-
Other Services	199,492	90,555	200,000	-
Capital	-	4,916	4,916	-
Total:	\$ 665,095	\$ 721,579	\$ 857,570	\$ 647,654

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Prosecutor

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	4,861,720	5,052,499	4,650,000	2,401,158	6,485,056	1,835,056	39.5%
030 Overtime	1,004	17,527	14,000	2,957	14,000	0	0.0%
Total Salaries	4,862,724	5,070,026	4,664,000	2,404,115	6,499,056	1,835,056	39.3%
071 Health Insurance	0	582,142	536,440	265,465	1,086,657	550,217	102.6%
074 Pension	0	339,265	345,000	161,212	543,405	198,405	57.5%
075 Social Security	0	371,923	400,000	176,135	614,972	214,972	53.7%
Total Fringes	0	1,293,330	1,281,440	602,812	2,245,034	963,594	75.2%
Summary for Char 01	4,862,724	6,363,355	5,945,440	3,006,927	8,744,090	2,798,650	47.1%
Character 02 Supplies							
201 Garage & Motor Supplies	6,479	7,850	7,500	12,030	12,874	5,374	71.7%
202 Institutional Supplies	0	0	0	5	0	0	na
210 Official Records	2,841	6,007	7,500	1,470	5,000	-2,500	-33.3%
211 General Office Supplies	88,826	94,581	75,945	69,035	143,747	67,802	89.3%
213 Data Processing Supplies	11,196	908	18,401	6,513	28,401	10,000	54.3%
230 Building Materials	0	0	0	80	0	0	na
250 Repair Parts	0	0	0	93	0	0	na
299 Miscellaneous Supplies	0	0	0	3,312	0	0	na
Summary for Char 02	109,342	109,346	109,346	92,538	190,022	80,676	73.8%
Character 03 Other Services & Charges							
310 Postage & Freight	22,330	2,797	14,575	1,234	15,575	1,000	6.9%
311 Telephone	21,791	25,268	24,100	15,586	25,348	1,248	5.2%
312 Conference & Travel Expenses	9,356	11,141	0	18,358	15,250	15,250	na
320 Utilities	318	656	1,500	741	1,500	0	0.0%
340 Advertising	22	756	1,250	0	1,250	0	0.0%
341 Printing Services	43,795	33,269	23,100	14,254	23,400	300	1.3%
349 Maintenance/Licensing	11,976	279	17,500	3,983	12,470	-5,030	-28.7%
350 Equipment Repair	6,716	3,112	6,607	471	6,157	-450	-6.8%
358 ISA Telephones	125,335	129,949	125,351	64,618	137,327	11,976	9.6%
359 Building Rent/Building	229,534	24,858	14,988	13,247	8,908	-6,080	-40.6%
360 ISA Charges	134,270	64,448	156,154	36,906	556,476	400,322	256.4%
361 Professional Services	18,437	14,449	7,375	5,166	9,375	2,000	27.1%
362 Judicial	69,419	48,739	36,216	26,290	31,566	-4,650	-12.8%
366 Office Remodeling	345	1,411	2,000	42	11,000	9,000	450.0%
369 Jury/Witness Expenses	18,920	24,023	25,850	12,094	15,600	-10,250	-39.7%
370 Insurance Premiums	0	0	200	0	200	0	0.0%
371 Rent	234,736	457,931	488,740	511,609	518,696	29,956	6.1%
374 Equipment-Rental/Leasing	22,562	36,317	75,360	85,405	72,910	-2,450	-3.3%
377 Subscriptions	25,348	5,645	5,675	6,029	14,175	8,500	149.8%
382 Membership Dues	215	1,915	1,025	710	1,025	0	0.0%
390 Other Services & Charges	37,578	53,542	20,841	27,277	19,514	-1,327	-6.4%
Summary for Char 03	1,033,001	940,505	1,048,407	844,019	1,497,722	449,315	42.9%
Character 04 Capital							
440 Office Furniture & Equipment	8,361	35,320	4,000	12,029	4,000	0	0.0%
442 Equipment	34,760	2,991	10,000	6,608	30,772	20,772	207.7%
444 Books/Library Purchases	0	0	10,000	0	10,000	0	0.0%
Summary for Char 04	43,121	38,311	24,000	18,637	44,772	20,772	86.6%
Summary for Fund 100	6,048,188	7,451,517	7,127,193	3,962,121	10,476,606	3,349,413	47.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Prosecutor

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	459,644	501,380	480,099	170,080	535,099	55,000	11.5%
030 Overtime	963	8	0	338	0	0	na
Total Salaries	460,607	501,388	480,099	170,418	535,099	55,000	11.5%
071 Health Insurance	0	53,401	84,207	29,530	69,207	-15,000	-17.8%
074 Pension	0	34,406	40,237	11,729	20,237	-20,000	-49.7%
075 Social Security	0	36,913	43,111	12,393	23,111	-20,000	-46.4%
Total Fringes	0	124,719	167,555	53,653	112,555	-55,000	-32.8%
Summary for Char 01	460,607	626,108	647,654	224,071	647,654	0	0.0%
Character 02 Supplies							
211 General Office Supplies	4,996	0	5,000	0	0	-5,000	-100.0
Summary for Char 02	4,996	0	5,000	0	0	-5,000	-100.0
Character 03 Other Services & Charges							
371 Rent	0	67,375	70,000	67,275	0	-70,000	-100.0
390 Other Services & Charges	199,492	23,180	130,000	4,003	0	-130,000	-100.0
Summary for Char 03	199,492	90,555	200,000	71,278	0	-200,000	-100.0
Character 04 Capital							
440 Office Furniture & Equipment	0	4,916	4,916	0	0	-4,916	-100.0
Summary for Char 04	0	4,916	4,916	0	0	-4,916	-100.0
Summary for Fund 230	665,095	721,579	857,570	295,348	647,654	-209,916	-24.5%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Prosecutor

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 266 Deferral Program Fee							
Character 01 Personal Services							
010 Regular Salaries	1,180,826	1,454,240	1,839,619	714,757	1,850,119	10,500	0.6%
030 Overtime	9,181	3,928	0	7,727	0	0	na
Total Salaries	1,190,006	1,458,168	1,839,619	722,485	1,850,119	10,500	0.6%
071 Health Insurance	0	110,899	260,152	107,353	260,152	0	0.0%
074 Pension	0	97,963	136,367	46,886	136,367	0	0.0%
075 Social Security	0	106,149	146,354	48,561	146,354	0	0.0%
Total Fringes	0	315,012	542,873	202,800	542,873	0	0.0%
Summary for Char 01	1,190,006	1,773,180	2,382,492	925,284	2,392,992	10,500	0.4%
Character 02 Supplies							
201 Garage & Motor Supplies	426	1,654	0	173	0	0	na
210 Official Records	92	711	0	0	0	0	na
211 General Office Supplies	20,542	44,739	82,771	1,003	82,771	0	0.0%
213 Data Processing Supplies	224	0	0	0	0	0	na
250 Repair Parts	0	34	0	0	0	0	na
299 Miscellaneous Supplies	0	47	0	4,000	0	0	na
Summary for Char 02	21,284	47,185	82,771	5,176	82,771	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	12,920	2,150	11,625	15,000	45,000	33,375	287.1%
311 Telephone	15,745	9,275	5,000	7,249	5,700	700	14.0%
312 Conference & Travel Expenses	8,049	5,997	1,573	575	20,000	18,427	1171.5%
320 Utilities	464	366	3,882	0	0	-3,882	-100.0%
341 Printing Services	34,746	15,163	25,000	0	10,000	-15,000	-60.0%
349 Maintenance/Licensing	10,271	7,946	0	0	0	0	na
350 Equipment Repair	7,072	2,135	2,393	26	2,393	0	0.0%
358 ISA Telephones	12,892	0	0	0	0	0	na
361 Professional Services	10,805	14,411	22,000	7,110	17,000	-5,000	-22.7%
362 Judicial	17,840	16,649	45,000	0	45,000	0	0.0%
366 Office Remodeling	74	0	1,050	0	0	-1,050	-100.0%
369 Jury/Witness Expenses	12,248	15,135	10,000	2,059	10,000	0	0.0%
370 Insurance Premiums	0	102	0	0	0	0	na
371 Rent	234,742	265,760	100,000	170,501	258,000	158,000	158.0%
374 Equipment-Rental/Leasing	24,170	25,291	0	0	10,000	10,000	na
377 Subscriptions	1,425	4,656	0	875	0	0	na
382 Membership Dues	1,575	0	0	0	0	0	na
390 Other Services & Charges	376,732	350,860	722,829	169,821	716,759	-6,070	-0.8%
Summary for Char 03	781,769	735,896	950,352	373,216	1,139,852	189,500	19.9%
Character 04 Capital							
440 Office Furniture & Equipment	76	107,833	21,000	26,249	21,000	0	0.0%
442 Equipment	0	0	26,883	0	26,883	0	0.0%
444 Books/Library Purchases	0	0	0	1,427	0	0	na
445 Law Enforcement Equipment	0	0	0	0	0	0	na
Summary for Char 04	76	107,833	47,883	27,676	47,883	0	0.0%
Summary for Fund 266	1,993,135	2,664,093	3,463,498	1,331,352	3,663,498	200,000	5.8%
Total County Prosecutor	8,706,418	10,837,18	11,448,26	5,588,821	14,787,75	3,339,497	29.2%

MARION COUNTY 2006 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Description

The Marion County Prosecutor's Child Support Division is responsible for establishing and enforcing court-ordered payment of child support for all Marion County public assistance cases and all other custodial parents who have requested child support enforcement services as part of the Title IV-D program. This includes former recipients of public assistance as well as custodial parents from other jurisdictions seeking assistance with the establishment and enforcement of child support orders.

Major Activities

The objective of the Child Support Division is to continue to improve customer service, maximize achievement on performance goals, increase paternity establishment totals by 10%, and increase total child support collections in 2006 by 6%.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 2,225,279	\$ 2,401,084	\$ 2,244,022	\$ 2,244,022
Fringes	-	641,930	666,720	666,720
Total Personal	2,225,279	3,043,014	2,910,742	2,910,742
Supplies	45,062	50,420	48,970	48,970
Other Services	1,171,005	1,058,977	1,127,683	1,262,097
Capital	31,600	29,100	4,000	4,000
Total:	\$ 3,472,946	\$ 4,181,511	\$ 4,091,395	\$ 4,225,809

MARION COUNTY 2006 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Budget Highlights

The proposed budget reflects spending at the same level as the 2005 budget. Performance of the Child Support Division will continue to be measured by applications of the Federal Performance Standards.

Goals and Objectives

Goal: To establish child support orders and maximize collection of child support payments to improve the quality of life of single parent families.

Objective: To increase child support collections, and improve performance utilizing the following performance measures:

1. Paternity Establishment Ratio
2. Support Order Establishment
3. Percent of Current Support Paid
4. Percent of Cases With an Arrearage Collection
5. Cost Effectiveness

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	88.00	88.00	88.00
Part-time / Temporary	0.00	0.00	0.00
Total:	88.00	88.00	88.00

MARION COUNTY

2006 PROPOSED BUDGET

Agency: County Prosecution-Child Support IV-D

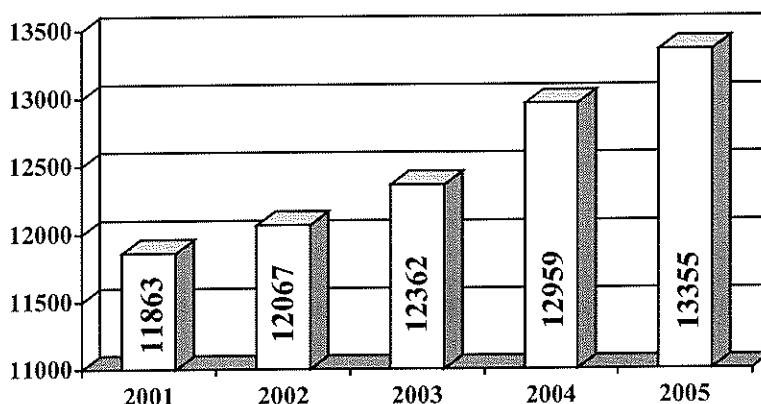
2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	2,217,573	2,384,151	2,242,000	1,142,340	2,242,000	0	0.0%
030 Overtime	7,707	16,933	2,022	3,219	2,022	0	0.0%
Total Salaries	2,225,279	2,401,084	2,244,022	1,145,559	2,244,022	0	0.0%
071 Health Insurance	0	308,631	329,120	192,815	329,120	0	0.0%
074 Pension	0	162,699	158,000	80,719	158,000	0	0.0%
075 Social Security	0	170,600	179,600	82,606	179,600	0	0.0%
Total Fringes	0	641,930	666,720	356,140	666,720	0	0.0%
Summary for Char 01	2,225,279	3,043,014	2,910,742	1,501,699	2,910,742	0	0.0%
Character 02 Supplies							
210 Official Records	124	40	1,000	204	1,000	0	0.0%
211 General Office Supplies	37,668	44,362	37,297	10,307	34,306	-2,991	-8.0%
213 Data Processing Supplies	7,270	5,547	10,400	6,404	10,385	-15	-0.1%
230 Building Materials	0	198	0	398	400	400	na
250 Repair Parts	0	273	273	2,601	2,879	2,606	954.6%
299 Miscellaneous Supplies	0	0	0	0	0	0	na
Summary for Char 02	45,062	50,420	48,970	19,914	48,970	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	69,639	42,123	55,700	32,636	55,700	0	0.0%
311 Telephone	2,198	1,939	3,000	2,300	3,000	0	0.0%
312 Conference & Travel Expenses	15,220	7,912	0	10,561	14,030	14,030	na
340 Advertising	9,247	11,448	10,500	7,262	10,500	0	0.0%
341 Printing Services	12,870	10,254	8,500	4,268	8,500	0	0.0%
349 Maintenance/Licensing	13,671	7,303	9,700	33,000	38,300	28,600	294.8%
350 Equipment Repair	0	0	0	125	125	125	na
358 ISA Telephones	61,366	61,605	60,000	31,156	60,000	0	0.0%
360 ISA Charges	37,796	42,373	67,272	14,195	201,686	134,414	199.8%
361 Professional Services	0	0	0	825	1,650	1,650	na
362 Judicial	0	0	0	0	0	0	na
366 Office Remodeling	0	0	0	0	0	0	na
370 Insurance Premiums	563	427	750	68	750	0	0.0%
371 Rent	258,669	214,658	268,000	283,033	318,360	50,360	18.8%
374 Equipment-Rental/Leasing	18,570	18,291	22,000	9,077	22,000	0	0.0%
377 Subscriptions	1,195	1,224	0	1,064	5,000	5,000	na
382 Membership Dues	95	95	0	95	95	95	na
390 Other Services & Charges	669,906	639,325	622,261	496,055	522,401	-99,860	-16.0%
Summary for Char 03	1,171,005	1,058,977	1,127,683	925,720	1,262,097	134,414	11.9%
Character 04 Capital							
440 Office Furniture & Equipment	2,589	9,297	4,000	1,282	4,000	0	0.0%
442 Equipment	29,011	13,617	0	0	0	0	na
444 Books/Library Purchases	0	6,186	0	0	0	0	na
Summary for Char 04	31,600	29,100	4,000	1,282	4,000	0	0.0%
Summary for Fund 100	3,472,946	4,181,511	4,091,395	2,448,615	4,225,809	134,414	3.3%
Total County Prosecution-Child Support IV-D	3,472,946	4,181,511	4,091,395	2,448,615	4,225,809	134,414	3.3%

MARION COUNTY 2006 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL



Description

The Indianapolis-Marion County Forensic Services Agency (IMCFSA) provides law enforcement agencies with ASCLD/Lab accredited forensic laboratory services and expert court testimony. The following disciplines are offered: DNA and serology, firearms and toolmarks, footwear and tire tread impressions, latent fingerprints, questioned documents, drug chemistry, trace chemistry, microscopic comparison, crime scene investigation support, photography/video services, and morgue/autopsy support. The I-MCFSA trains police officers on forensic applications in the criminal investigation process and doctors/nurses on the proper collection methodology for physical evidence in sexual assault cases. I-MCFSA personnel collect sexual assault kits from hospitals throughout Marion County to ensure the integrity of the evidence for potential prosecution.

Major Activities

The I-MCFSA provides forensic services to law enforcement agencies in Marion County to include but not limited to Indianapolis Police Department, Marion County Sheriffs Department, Marion County Prosecutor, Lawrence Police Department, Speedway Police Department, Marion County Coroner, etc. The number of cases submitted to the I-MCFSA has increased to a projected total of 13,355 cases in 2005 from 11,863 cases in 2001.

Violent crime totals in the United States have decreased by 1.7% however, even with this decrease, the number of violent crimes for 2004 in Indianapolis was 7,067*. The 7,067 violent crime totals in Indianapolis are as follows:

Murders = 109
Forcible Rages = 479
Robbery = 2,763
Aggravated Assault = 3,716

Property crime for 2004 for Indianapolis totals 45,386* and is listed as follows:

Burglary = 10,062
Larceny/Theft = 27,891
Auto Theft = 7,433
Arson = 499

(* FBI Uniform Crime Report Data released June 6, 2005)

These crime trends support the need for increased forensic services, which tend to cause court proceedings to be resolved more quickly and are expected by the public in criminal investigations and prosecutions. Issues

MARION COUNTY 2006 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Issues related to backlogs which have grown in DNA, firearms, and latent fingerprints prompted our request for additional personnel in these forensic disciplines. In our presentation to the Criminal Justice Planning Council on June 20, 2005, five (5) additional forensic scientists were requested at a recurring cost of \$432,000. We also requested \$16,000 for outsourcing DNA and serology cases to alleviate the backlog during the hiring/training process of new DNA forensic scientists. Once the new personnel are trained, our goal is to have all cases completed within forty-five (45) days of the request. When considering the DNA backlog and comparing it to the cost per day (\$46) that a suspect may be in jail, the potential exists to save over \$1.2 million by adding the forensic scientists and outsourcing some casework.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 2,338,854	\$ 2,435,153	\$ 2,436,600	\$ 2,714,634
Fringes	-	639,761	655,942	747,683
Total Personal	2,338,854	3,074,914	3,092,542	3,462,317
Supplies	148,173	162,878	158,667	186,080
Other Services	227,481	263,592	247,091	452,350
Capital	162,642	118,178	126,005	153,005
Total:	\$ 2,877,150	\$ 3,619,563	\$ 3,624,305	\$ 4,253,752

Budget Highlights

The proposal to hire five (5) additional forensic scientists adds \$432,000 recurring costs to the I-MCFSFA budget. The goal will be to complete all casework within forty-five (45) days of submission.

Goals and Objectives

Goal: To provide quality forensic laboratory services to public safety agencies in Marion County

Objective: To ensure quality, excellence, efficiency, and reliability of all forensic services.

* Includes firearms test fired for entry into the IBIS system.

Staffing Levels

	2004 Authorized	2005 Authorized	2006 Guideline
Full-Time Equivalents:			
Full-time	51.00	49.00	54.00
Part-time / Temporary	0.20	0.20	0.20
Total:	51.20	49.20	54.20

MARION COUNTY 2006 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: GRANTS

Description

Local, State, and Federal grants are provided to accomplish specialized projects for the I-MCFSA. Federal and local grant initiatives have been submitted as listed below:

- DNA Backlog Reduction = \$70,187
- DNA Enhancement = \$260,000
- Coverdell Basic = \$64,859
- Coverdell Competitive = \$36,410
- NCHIP = \$73,036
- Total = \$504,492

Budget by Major Category

Expenditures:	Backlog	Enhancement	Basic	Competitive	NCHIP
Salaries	\$ 59,400	\$ -	\$ -	\$ -	\$ -
Fringes	\$ 10,787	\$ -	\$ -	\$ -	\$ -
Total Svcs	\$ 70,187	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 300	\$ -	\$ -	\$ -
Other Svcs	\$ -	\$ 88,075	\$ -	\$ 10,910	\$13,136
Capital	\$ -	\$ 171,625	\$64,859	\$ 25,500	\$59,900
Total	\$ 70,187	\$ 260,000	\$64,859	\$ 36,410	\$73,036

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Forensic Services

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	2,294,431	2,398,807	2,393,600	1,059,243	2,671,634	278,034	11.6%
030 Overtime	44,423	36,346	43,000	31,731	43,000	0	0.0%
Total Salaries	2,338,854	2,435,153	2,436,600	1,090,974	2,714,634	278,034	11.4%
071 Health Insurance	0	292,732	295,052	141,109	345,712	50,660	17.2%
074 Pension	0	166,236	170,562	74,710	190,374	19,812	11.6%
075 Social Security	0	180,793	190,328	79,201	211,597	21,269	11.2%
Total Fringes	0	639,761	655,942	295,020	747,683	91,741	14.0%
Summary for Char 01	2,338,854	3,074,914	3,092,542	1,385,994	3,462,317	369,775	12.0%
Character 02 Supplies							
201 Garage & Motor Supplies	26	25	200	6,683	6,900	6,700	3350.0
202 Institutional Supplies	1,323	597	0	1,256	3,950	3,950	na
203 Medical Supplies	410	880	0	0	0	0	na
204 Food Supplies	147	208	90	356	300	210	233.3%
205 Laboratory Supplies	101,556	123,929	136,779	40,589	116,213	-20,566	-15.0%
210 Official Records	0	0	0	0	750	750	na
211 General Office Supplies	27,963	20,557	15,341	5,164	21,450	6,109	39.8%
212 Print Shop Supplies	0	497	100	0	0	-100	-100.0
213 Data Processing Supplies	1,362	1,412	150	1,375	2,500	2,350	1566.7
230 Building Materials	30	483	600	313	0	-600	-100.0
240 Arsenal/Law Enforcement	1,432	3,543	906	7,447	8,300	7,394	816.1%
250 Repair Parts	3,470	387	476	42	10,792	10,316	2167.2
260 Implements & Tools	0	0	25	2	100	75	300.0%
299 Miscellaneous Supplies	10,454	10,359	4,000	12,814	14,825	10,825	270.6%
Summary for Char 02	148,173	162,878	158,667	76,040	186,080	27,413	17.3%
Character 03 Other Services & Charges							
310 Postage & Freight	3,761	7,254	2,552	2,718	5,300	2,748	107.7%
311 Telephone	3,773	4,455	1,095	3,291	5,091	3,996	364.9%
312 Conference & Travel Expenses	25,981	32,162	0	11,481	14,878	14,878	na
320 Utilities	0	0	125	0	0	-125	-100.0
340 Advertising	0	0	0	18	50	50	na
341 Printing Services	3,553	2,682	2,931	1,744	1,200	-1,731	-59.1%
349 Maintenance/Licensing	3,721	10,327	8,050	26,268	30,400	22,350	277.6%
350 Equipment Repair	12,755	4,453	5,000	3,898	13,564	8,564	171.3%
358 ISA Telephones	27,388	25,832	19,752	11,511	19,752	0	0.0%
359 Building Rent/Building	89,838	94,371	98,533	97,405	101,953	3,420	3.5%
360 ISA Charges	30,035	36,199	21,851	4,065	62,113	40,262	184.3%
366 Office Remodeling	1,075	115	0	199	300	300	na
370 Insurance Premiums	0	0	800	0	0	-800	-100.0
371 Rent	6,484	4,976	7,493	2,274	0	-7,493	-100.0
374 Equipment-Rental/Leasing	1,743	7,714	70,095	3,074	5,400	-64,695	-92.3%
377 Subscriptions	306	1,290	650	181	0	-650	-100.0
382 Membership Dues	1,224	4,198	1,540	10,059	4,200	2,660	172.7%
390 Other Services & Charges	15,844	27,565	6,624	6,253	188,149	181,525	2740.4
Summary for Char 03	227,481	263,592	247,091	184,439	452,350	205,259	83.1%
Character 04 Capital							
420 Buildings	0	2,893	0	0	0	0	na
440 Office Furniture & Equipment	0	16,806	0	5,366	28,252	28,252	na
442 Equipment	56,592	76,913	126,005	9,341	93,753	-32,252	-25.6%

MARION COUNTY

2006 PROPOSED BUDGET

Agency: County Forensic Services

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
443 Vehicle Purchases	104,550	21,566	0	29,401	28,000	28,000	na
444 Books/Library Purchases	1,500	0	0	2,783	3,000	3,000	na
Summary for Char 04	162,642	118,178	126,005	46,891	153,005	27,000	21.4%
Summary for Fund 100	2,877,150	3,619,563	3,624,305	1,693,364	4,253,752	629,447	17.4%
Fund 232 Forensic's Training Fund							
Character 01 Personal Services							
010 Regular Salaries	6,281	49,496	0	0	0	0	na
030 Overtime	0	37,802	0	0	0	0	na
Total Salaries	6,281	87,298	0	0	0	0	na
071 Health Insurance	0	846	0	0	0	0	na
074 Pension	0	6,101	0	0	0	0	na
075 Social Security	0	6,642	0	0	0	0	na
Total Fringes	0	13,589	0	0	0	0	na
Summary for Char 01	6,281	100,888	0	0	0	0	na
Character 02 Supplies							
205 Laboratory Supplies	4,554	0	0	0	0	0	na
211 General Office Supplies	754	0	0	0	0	0	na
250 Repair Parts	0	3,500	0	0	0	0	na
299 Miscellaneous Supplies	0	495	0	0	0	0	na
Summary for Char 02	5,308	3,995	0	0	0	0	na
Character 03 Other Services & Charges							
310 Postage & Freight	1,521	143	0	0	0	0	na
311 Telephone	0	823	0	0	0	0	na
312 Conference & Travel Expenses	16,104	2,380	0	0	0	0	na
341 Printing Services	518	1,249	0	0	0	0	na
349 Maintenance/Licensing	517	12,450	0	0	0	0	na
350 Equipment Repair	1,558	88	0	0	0	0	na
366 Office Remodeling	0	476	0	0	0	0	na
371 Rent	28	1,500	0	0	0	0	na
374 Equipment-Rental/Leasing	11,224	2,041	0	0	0	0	na
377 Subscriptions	722	0	0	0	0	0	na
382 Membership Dues	600	0	0	0	0	0	na
390 Other Services & Charges	30,663	61,750	0	0	0	0	na
Summary for Char 03	63,456	82,899	0	0	0	0	na
Character 04 Capital							
442 Equipment	0	0	0	0	0	0	na
Summary for Char 04	0	0	0	0	0	0	na
Summary for Fund 232	75,045	187,782	0	0	0	0	na
Total County Forensic Services	2,952,195	3,807,345	3,624,305	1,693,364	4,253,752	629,447	17.4%

MARION COUNTY 2006 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Description

The Marion County Sheriff's Office is a constitutional office with the following duties: arresting persons who commit an offense; taking persons before a court and detaining them in custody; suppressing breaches of the peace; pursuing and jailing felons; executing and serving all processes; preserving order in all courts of the county; taking care of the county jail and prisoners; taking photographs, fingerprints, and other identification of persons taken into custody for felonies and misdemeanors.

Major Activities

There are two major programs that need to be addressed in the 2006 budget. The first is the need to hire additional merit deputies for road patrol and detectives, in order to meet the increasing population in the Marion County Sheriff's jurisdiction. The second is to find additional money for characters two and three, that are not properly funded.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 43,411,604	\$ 46,370,614	\$ 48,027,291	\$ 51,286,335
Fringes	<u>3,614,747</u>	<u>16,368,698</u>	<u>16,648,459</u>	<u>17,944,125</u>
Total Personal	47,026,351	62,739,312	64,675,751	69,230,460
Supplies	2,706,005	1,825,893	1,500,319	1,955,496
Other Services	17,786,316	20,638,384	21,519,264	28,813,539
Capital	<u>239,876</u>	<u>281,698</u>	<u>174,191</u>	<u>174,191</u>
Total:	\$ 67,758,548	\$ 85,485,287	\$ 87,869,525	\$ 100,173,686

MARION COUNTY 2006 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Budget Highlights

Increase the number of Road Patrol Deputies by 250 patrolling in Marion County and increase the number of detectives investigating cases.

Goals and Objectives

Goal: To cut the increasing crime rate (up 1% in 2004) in Marion County by adding 250 Merit Road Patrol Deputies and detectives.

Objective: To increase the number of Merit Deputies by 250 to meet the demanding needs in Marion County.

Measures:	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Target
Law Enforcement	243	243	259	264	264
Detectives	120	128	130	133	133
Correctional Officers	237	237	299	299	299

Goal: To make the citizens who live in Marion County feel safer by adding the additional Deputies for road patrol duties.

Objective: To reduce crime in the Marion County Sheriff's jurisdiction.

Measures: Crime statistics

IPD patrols 86 square miles, protecting 322,100 residents. Marion County Sheriff's deputies patrol 287 square miles and protect a population of 458,530. Major crimes reported by the Sheriff's Department:

Category	2002	2003	2004
Homicide	30	29	21
Larceny	13,329	15,233	14,993
Robbery	941	872	809
Rape	181	166	156
Vehicle theft	2,717	3,612	3,912
Burglary	3,923	3,958	4,158
Aggravated assault	133	242	328
Totals	21,251	24,112	24,377

Staffing Level

	2003 Authorized	2004 Authorized	2005 Authorized	2006
Full-Time Equivalents:				
Full-time	679.00	701.00	763.00	763.00
Part-time / Temporary	49.00	49.00	49.00	49.00
Merit Officers	408.00	408.00	408.00	408.00
Total:	1136.00	1158.00	1220.00	1220.00

MARION COUNTY 2006 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY EXTRADITION

Description

The Extradition Fund is created pursuant to Indiana Law I.C. 27-10-3. The fund is to pay expenses related to the transportation of persons to Marion County who have fled to other jurisdictions throughout the United States. These extraditions are completed at the request of the Marion County Prosecutor. It is our goal to have enough funds to return every person so ordered.

Major Activities

To return back from other jurisdictions those prisoners so requested by the Prosecutor's Office.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 27,205	\$ 28,251	\$ 35,340	\$ 35,340
Fringes	-	12,382	13,969	13,969
Total Personal	27,205	40,633	49,309	49,309
Supplies	6,793	7,000	7,000	7,000
Other Services	86,879	86,816	86,879	86,878
Capital	-	-	-	-
Total:	\$ 120,877	\$ 134,449	\$ 143,188	\$ 143,187

MARION COUNTY SHERIFF

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Major Activities

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	1,039,000	-	-	-
Capital	2,254,212	2,253,450	1,374,212	2,875
Total:	\$ 3,293,212	\$ 2,253,450	\$ 1,374,212	\$ 2,875

MARION COUNTY 2006 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: CONTINUING EDUCATION

Description

Established to account for the continuing education fee for the Marion County Sheriff.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	27,892	14,150	30,000	30,001
Capital	-	-	-	-
Total:	\$ 27,892	\$ 14,150	\$ 30,000	\$ 30,001

MARION COUNTY SHERIFF

FUND: DEFERRAL FEE

Description

This fund was established to account for the collection of traffic violation process fees for people who enter into a deferral agreement with the Prosecutor's Office.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 46,013	\$ 51,085	\$ 53,174	\$ 53,174
Fringes	-	3,935	16,371	16,371
Total Personal	46,013	55,021	69,545	69,545
Supplies	133,486	133,512	133,512	133,513
Other Services	129,758	129,678	130,000	130,000
Capital	5,000	5,000	5,000	5,000
Total:	\$ 314,257	\$ 323,210	\$ 338,057	\$ 338,058

MARION COUNTY 2006 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs, or other local correctional facilities.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	124,704	159,746	125,003	125,004
Other Services	227,177	227,493	227,501	227,501
Capital	37,245	1,634	37,244	37,244
Total:	\$ 389,126	\$ 388,873	\$ 389,748	\$ 389,749

MARION COUNTY

2006 PROPOSED BUDGET

Agency: County Sheriff

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	39,977,642	42,726,687	45,324,912	20,347,130	47,236,263	1,911,351	4.2%
020 Temporary Salaries	262,771	305,765	321,392	150,059	359,301	37,909	11.8%
030 Overtime	1,988,806	2,120,487	1,047,416	631,525	1,612,831	565,415	54.0%
050 Special Pay/Compensation	1,182,386	1,217,675	1,333,571	620,891	2,077,940	744,369	55.8%
Total Salaries	43,411,604	46,370,614	48,027,291	21,749,606	51,286,335	3,259,044	6.8%
071 Health Insurance	0	6,761,675	6,065,164	3,778,616	6,818,731	753,567	12.4%
074 Pension	3,614,747	6,226,764	6,920,038	5,931,288	7,264,911	344,873	5.0%
075 Social Security	0	3,380,259	3,663,258	1,579,201	3,860,483	197,225	5.4%
Total Fringes	3,614,747	16,368,698	16,648,459	11,289,105	17,944,125	1,295,666	7.8%
Summary for Char 01	47,026,351	62,739,312	64,675,751	33,038,710	69,230,460	4,554,710	7.0%
Character 02 Supplies							
201 Garage & Motor Supplies	1,761,719	787,295	603,853	608,591	498,694	-105,159	-17.4%
202 Institutional Supplies	178,882	134,371	199,526	54,032	154,577	-44,949	-22.5%
203 Medical Supplies	1,473	1,108	8,565	3,786	9,975	1,410	16.5%
204 Food Supplies	8,022	5,322	5,020	3,447	5,597	577	11.5%
205 Laboratory Supplies	0	0	0	1,369	1,037	1,037	na
210 Official Records	10,027	13,679	13,074	3,803	4,129	-8,945	-68.4%
211 General Office Supplies	154,605	163,502	101,771	77,144	101,013	-758	-0.7%
212 Print Shop Supplies	6,646	10,398	6,840	22,007	26,613	19,773	289.1%
213 Data Processing Supplies	39,739	99,842	70,342	47,688	72,634	2,292	3.3%
230 Building Materials	1,047	814	1,721	3,205	5,787	4,066	236.2%
240 Arsenal/Law Enforcement	7,075	146,256	23,663	111,097	121,762	98,099	414.6%
250 Repair Parts	199,881	197,772	79,024	116,452	696,886	617,862	781.9%
260 Implements & Tools	1,810	1,733	1,069	551	1,539	470	44.0%
299 Miscellaneous Supplies	335,079	263,802	385,853	85,614	255,253	-130,600	-33.8%
Summary for Char 02	2,706,005	1,825,893	1,500,319	1,138,784	1,955,496	455,177	30.3%
Character 03 Other Services & Charges							
310 Postage & Freight	113,582	102,693	51,981	69,392	65,286	13,305	25.6%
311 Telephone	254,670	252,004	204,473	98,913	265,791	61,318	30.0%
312 Conference & Travel Expenses	94,115	97,339	106,549	90,802	93,446	-13,103	-12.3%
320 Utilities	56,888	55,178	65,043	33,797	72,083	7,040	10.8%
340 Advertising	8,568	22,197	5,987	19,077	19,735	13,748	229.6%
341 Printing Services	119,308	141,612	91,486	74,038	157,955	66,469	72.7%
349 Maintenance/Licensing	34,796	29,893	50,968	25,161	37,845	-13,123	-25.7%
350 Equipment Repair	189,754	189,902	72,554	92,876	522,523	449,969	620.2%
359 Building Rent/Building	1,717,735	1,782,154	1,527,105	1,466,110	2,502,085	974,980	63.8%
360 ISA Charges	539,813	523,332	623,304	82,155	345,852	-277,452	-44.5%
361 Professional Services	183,811	188,904	1,004,313	168,158	3,870,089	2,865,776	285.3%
362 Judicial	3,926	3,334	5,030	1,578	2,086	-2,944	-58.5%
366 Office Remodeling	0	969	761	3,084	13,929	13,168	1730.4
370 Insurance Premiums	550	55	1,200	275	1,200	0	0.0%
371 Rent	452,813	437,645	423,059	413,594	284,643	-138,416	-32.7%
374 Equipment-Rental/Leasing	3,036	3,764	25,844	60,406	75,098	49,254	190.6%
376 Refunds, Awards & Indemnities	0	0	0	0	2,100,000	2,100,000	na
377 Subscriptions	5,925	17,277	23,242	8,768	16,939	-6,303	-27.1%
382 Membership Dues	1,275	2,120	2,274	2,210	2,794	521	22.9%
390 Other Services & Charges	14,005,751	16,788,010	17,234,091	7,440,922	18,364,160	1,130,069	6.6%
Summary for Char 03	17,786,316	20,638,384	21,519,264	10,151,315	28,813,539	7,294,275	33.9%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Sheriff

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Character 04 Capital							
440 Office Furniture & Equipment	293	95,998	17,727	4,931	19,227	1,500	8.5%
442 Equipment	224,366	168,695	123,271	1,998	123,271	0	0.0%
444 Books/Library Purchases	0	0	1,965	0	1,965	0	0.0%
445 Law Enforcement Equipment	15,218	17,006	31,228	0	29,728	-1,500	-4.8%
Summary for Char 04	239,876	281,698	174,191	6,929	174,191	0	0.0%
Summary for Fund 100	67,758,548	85,485,287	87,869,525	44,335,739	100,173,686	12,304,162	14.0%
Fund 240 County Extradition							
Character 01 Personal Services							
010 Regular Salaries	27,205	28,251	31,133	13,038	31,133	0	0.0%
030 Overtime	0	0	1,137	0	1,137	0	0.0%
050 Special Pay/Compensation	0	0	3,070	246	3,070	0	0.0%
Total Salaries	27,205	28,251	35,340	13,285	35,340	0	0.0%
071 Health Insurance	0	8,456	8,648	4,707	8,648	0	0.0%
074 Pension	0	1,977	2,569	930	2,569	0	0.0%
075 Social Security	0	1,948	2,752	910	2,752	0	0.0%
Total Fringes	0	12,382	13,969	6,547	13,969	0	0.0%
Summary for Char 01	27,205	40,633	49,309	19,832	49,309	0	0.0%
Character 02 Supplies							
201 Garage & Motor Supplies	6,793	7,000	6,850	0	6,850	0	0.0%
202 Institutional Supplies	0	0	150	0	150	0	0.0%
Summary for Char 02	6,793	7,000	7,000	0	7,000	0	0.0%
Character 03 Other Services & Charges							
312 Conference & Travel Expenses	4,166	2,438	21,937	452	21,936	-1	0.0%
350 Equipment Repair	0	0	2,544	0	2,544	0	0.0%
370 Insurance Premiums	0	0	2,270	0	2,270	0	0.0%
390 Other Services & Charges	82,713	84,378	60,128	8,709	60,128	0	0.0%
Summary for Char 03	86,879	86,816	86,879	9,161	86,878	-1	0.0%
Summary for Fund 240	120,877	134,449	143,188	28,992	143,187	-1	0.0%
Fund 241 Mc Sheriff's Civil Division Fees Fu							
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	0	0	1,600,000	1,600,000	na
Summary for Char 02	0	0	0	0	1,600,000	1,600,000	na
Summary for Fund 241	0	0	0	0	1,600,000	1,600,000	na
Fund 255 Sheriff's Continuing Education							
Character 03 Other Services & Charges							
312 Conference & Travel Expenses	27,892	14,150	29,900	0	29,901	1	0.0%
382 Membership Dues	0	0	100	0	100	0	0.0%
Summary for Char 03	27,892	14,150	30,000	0	30,001	1	0.0%
Summary for Fund 255	27,892	14,150	30,000	0	30,001	1	0.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Sheriff

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 266 Deferral Program Fee							
Character 01 Personal Services							
010 Regular Salaries	4,005	0	0	0	0	0	na
030 Overtime	42,008	51,085	53,174	37,256	53,174	0	0.0%
Total Salaries	46,013	51,085	53,174	37,256	53,174	0	0.0%
071 Health Insurance	0	27	7,734	0	7,734	0	0.0%
074 Pension	0	0	4,176	0	4,176	0	0.0%
075 Social Security	0	3,908	4,461	2,850	4,461	0	0.0%
Total Fringes	0	3,935	16,371	2,850	16,371	0	0.0%
Summary for Char 01	46,013	55,021	69,545	40,106	69,545	0	0.0%
Character 02 Supplies							
201 Garage & Motor Supplies	0	861	0	0	0	0	na
202 Institutional Supplies	4,689	346	1,399	0	1,399	0	0.0%
204 Food Supplies	0	40	0	0	0	0	na
211 General Office Supplies	180	20,479	432	0	432	0	0.1%
212 Print Shop Supplies	1,503	0	0	0	0	0	na
213 Data Processing Supplies	1,282	16,616	454	0	454	0	0.0%
230 Building Materials	0	1,164	0	0	0	0	na
240 Arsenal/Law Enforcement	110,462	58,296	109,930	82,479	109,931	1	0.0%
260 Implements & Tools	0	0	119	0	119	0	-0.2%
299 Miscellaneous Supplies	15,373	35,708	21,178	0	21,178	0	0.0%
Summary for Char 02	133,486	133,512	133,512	82,479	133,513	1	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	684	10,086	624	119	119	-505	-80.9%
312 Conference & Travel Expenses	0	0	1,345	0	0	-1,345	-100.0
320 Utilities	2,493	5,648	1,317	0	0	-1,317	-100.0
340 Advertising	0	0	0	5,062	0	0	na
341 Printing Services	0	710	2,252	0	0	-2,252	-100.0
349 Maintenance/Licensing	0	4,938	4,938	0	0	-4,938	-100.0
350 Equipment Repair	83	0	1,078	0	0	-1,078	-100.0
361 Professional Services	0	3,834	3,834	0	0	-3,834	-100.0
370 Insurance Premiums	0	0	567	0	0	-567	-100.0
374 Equipment-Rental/Leasing	0	0	113	0	0	-113	-100.0
376 Refunds, Awards & Indemnities	0	2,119	1,619	0	1,619	0	0.0%
377 Subscriptions	8,450	732	0	385	385	385	na
382 Membership Dues	0	250	0	0	0	0	na
390 Other Services & Charges	118,048	101,362	112,313	108,351	127,877	15,564	13.9%
Summary for Char 03	129,758	129,678	130,000	113,917	130,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	1,905	0	0	0	0	na
442 Equipment	5,000	0	0	0	0	0	-100.0
444 Books/Library Purchases	0	0	0	0	0	0	na
445 Law Enforcement Equipment	0	3,095	5,000	0	5,000	0	0.0%
Summary for Char 04	5,000	5,000	5,000	0	5,000	0	0.0%
Summary for Fund 266	314,257	323,210	338,057	236,502	338,058	1	0.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Sheriff

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 02 Supplies							
201 Garage & Motor Supplies	0	57	0	0	0	0	na
202 Institutional Supplies	101,936	121,976	105,282	63,960	79,651	-25,631	-24.3%
203 Medical Supplies	230	2,698	230	16,865	18,574	18,344	7975.7
205 Laboratory Supplies	0	0	0	93	93	93	na
211 General Office Supplies	6,639	19,804	4,980	5,693	6,412	1,432	28.8%
212 Print Shop Supplies	0	200	200	0	200	0	0.0%
213 Data Processing Supplies	2,421	3,560	2,221	0	2,221	0	0.0%
230 Building Materials	489	407	489	802	1,503	1,014	207.4%
240 Arsenal/Law Enforcement	780	243	780	9,812	10,262	9,482	1215.6
250 Repair Parts	3,156	383	3,286	0	3,286	0	0.0%
260 Implements & Tools	0	226	226	10	226	0	0.0%
299 Miscellaneous Supplies	9,054	10,192	7,309	1,222	2,576	-4,733	-64.8%
Summary for Char 02	124,704	159,746	125,003	98,456	125,004	1	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7,104	2,854	1,786	1,633	1,901	115	6.4%
312 Conference & Travel Expenses	100	0	100	0	100	0	0.0%
341 Printing Services	17,006	96	33,956	14,737	32,161	-1,795	-5.3%
349 Maintenance/Licensing	14,186	158	14,125	0	13,999	-126	-0.9%
350 Equipment Repair	11,646	0	6,553	1,773	8,856	2,303	35.1%
366 Office Remodeling	616	0	616	0	616	0	0.0%
370 Insurance Premiums	0	0	55	0	55	0	0.0%
374 Equipment-Rental/Leasing	394	0	393	0	393	0	0.0%
377 Subscriptions	7,020	0	7,020	0	7,020	0	0.0%
382 Membership Dues	0	0	300	0	300	0	0.0%
390 Other Services & Charges	169,105	224,387	162,597	137,229	162,100	-497	-0.3%
Summary for Char 03	227,177	227,493	227,501	155,372	227,501	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	1,436	0	0	0	0	na
442 Equipment	37,245	198	15,114	0	15,114	0	0.0%
445 Law Enforcement Equipment	0	0	22,130	0	22,130	0	0.0%
Summary for Char 04	37,245	1,634	37,244	0	37,244	0	0.0%
Summary for Fund 245	389,126	388,873	389,748	253,828	389,749	1	0.0%
<i>Fund 340 Capital Improvement Leases</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building	0	2,004,000	2,009,000	2,009,000	2,009,000	0	0.0%
Summary for Char 03	0	2,004,000	2,009,000	2,009,000	2,009,000	0	0.0%
Summary for Fund 340	0	2,004,000	2,009,000	2,009,000	2,009,000	0	0.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Sheriff

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building	1,039,000	0	0	0	0	0	na
Summary for Char 03	1,039,000	0	0	0	0	0	na
Character 04 Capital							
440 Office Furniture & Equipment	0	14,205	0	0	0	0	na
443 Vehicle Purchases	2,254,212	2,239,245	1,374,212	1,367,488	2,875	-1,371,337	-99.8%
Summary for Char 04	2,254,212	2,253,450	1,374,212	1,367,488	2,875	-1,371,337	-99.8%
Summary for Fund 410	3,293,212	2,253,450	1,374,212	1,367,488	2,875	-1,371,337	-99.8%
Total County Sheriff	71,903,91	90,603,41	92,153,73	48,231,54	104,686,5	12,532,82	13.6%

MARION COUNTY 2006 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Description

The goal of Marion County Community Corrections is to provide a continuum of treatment and sanctions to divert non-violent offenders from the Indiana Department of Correction and Marion County Jail while maintaining the public's safety.

Major Activities

Community Corrections aids the Marion County Criminal Justice System with the management at the Community Corrections Center and provides alternative to jail with work release and home detention supervision.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 171,561	\$ 292,887	\$ 280,524	\$ 280,524
Fringes	-	85,096	72,462	72,462
Total Personal	171,561	377,983	352,986	352,986
Supplies	42,476	36,990	27,281	27,281
Other Services	1,269,109	1,782,635	1,389,637	1,239,847
Capital	85,488	2,575	-	-
Total:	\$ 1,568,633	\$ 2,200,183	\$ 1,769,904	\$ 1,620,114

MARION COUNTY 2006 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Budget Highlights

Since last year, Community Corrections has been providing the Marion County judiciary with additional alternatives to incarceration at the Marion County Jail with work release and home detention supervision. Unfortunately, the work release beds were reduced dramatically due to a vendor pulling out of a contract. For 2005, Community Corrections seeks to open its own work release center that will provide the County with 70 work release beds as a jail alternative.

Community Corrections also has funded, at no additional cost to taxpayers, three (3) screeners that are located at the Arrestee Processing Center (APC). These screeners will assist the judges at the APC in placing offenders into our programs instead of sending them to jail.

Goals and Objectives

Community Corrections Center

Goal: To assist in the overcrowding of the Marion County Jail by identifying and placing nonviolent offenders in one of our community based programs without compromising public safety.

Objective: To provide non-violent offenders alternatives to incarceration that provides both educational and substance treatment opportunities.

Measures:	2003 Actual	2004 Actual	2005 Estimate	2006 Target
Average prisoner population	320	340	340	340
Center capacity	340	340	340	340
Inmate admissions	3,321	3,115	3,100	3,100
Inmate removed for disciplinary reasons	324	252	300	300
Total diversion from Marion County Jail	3,302	2,863	2,800	2,800

Pretrial Work Release and Home Detention

Measures:	2003 Actual	2004 Actual	2005 Actual/Estimate***	2006
Weekly average number of offenders on a Pretrial Release Program	126	227	277 / 350	600
Total offenders placed on Pretrial programs	624	1130	1400 / 734	1800

*** These numbers are based on actual offenders placed on programs as of 6/30/05

Staffing Levels

Full-Time Equivalents:	2004	2005	2006
Full-time	68	71	83***

*** Due to opening of a new work release center in 2006

MARION COUNTY 2006 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY MISDEMEANANT

Description

The County Correction Fund is money provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities. The County Correction Fund was established by the State to help counties house all misdemeanants at the local level.

Major Activities

Community Corrections' share of the County Correction Fund is used to help fund the security contract of the Center. The Community Correction Center houses 340 non-violent offenders. The remainder of the fund is used to help finance the Pretrial Home Detention Program. The Pretrial Home Detention Program allows certain individuals to be released from jail and supervised electronically while their criminal case is adjudicated.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 22,763	\$ 23,160	\$ 22,950	\$ 22,950
Fringes	-	9,650	9,321	9,321
Total Personal	22,763	32,810	32,271	32,271
Supplies	-	-	-	-
Other Services	162,681	162,681	162,681	162,681
Capital	-	-	-	-
Total:	\$ 185,444	\$ 195,491	\$ 194,952	\$ 194,952

COMMUNITY CORRECTIONS

FUND: HOME DETENTION-PRETRIAL

Description

Provide supervision of felons and misdemeanants awaiting trial on home detention through electronic monitoring.

Major Activities

The Home Detention Fund is derived from fees assessed to offenders sentenced to home detention. The fees collected from this program are used to fund the operation of the Home Detention Program. The Justice Agency and Community Corrections Boards approved the transfer of the Pretrial Home Detention Program to Community Corrections in 2001. This budget represents only the local pretrial portion.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 608,801	\$ 806,587	\$ 30,636	\$ 1,226,474
Fringes	-	111,942	9,336	427,880
Total Personal	608,801	918,530	39,972	1,654,354
Supplies	19,926	62,375	-	57,000
Other Services	484,289	638,348	31,216	1,335,668
Capital	63,540	94,634	-	45,000
Total:	\$ 1,176,555	\$ 1,713,886	\$ 71,188	\$ 3,092,022

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Community Corrections

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	171,561	292,850	280,524	131,807	280,524	0	0.0%
030 Overtime	0	38	0	49	0	0	na
Total Salaries	171,561	292,887	280,524	131,857	280,524	0	0.0%
071 Health Insurance	0	37,429	35,462	21,708	35,462	0	0.0%
074 Pension	0	20,602	18,100	9,282	18,100	0	0.0%
075 Social Security	0	27,065	18,900	9,610	18,900	0	0.0%
Total Fringes	0	85,096	72,462	40,600	72,462	0	0.0%
Summary for Char 01	171,561	377,983	352,986	172,456	352,986	0	0.0%
Character 02 Supplies							
201 Garage & Motor Supplies	879	5,841	2,092	14	2,092	0	0.0%
202 Institutional Supplies	7,445	10,793	7,809	3,774	7,826	17	0.2%
204 Food Supplies	433	584	500	242	500	0	0.0%
205 Laboratory Supplies	0	0	0	11	11	11	na
210 Official Records	932	0	516	0	516	0	0.0%
211 General Office Supplies	14,747	11,017	7,000	4,146	7,082	82	1.2%
212 Print Shop Supplies	92	0	0	0	0	0	na
213 Data Processing Supplies	1,577	568	700	540	700	0	0.0%
230 Building Materials	15,841	7,219	8,000	1,495	6,328	-1,672	-20.9%
240 Arsenal/Law Enforcement	316	840	590	447	637	48	8.1%
250 Repair Parts	213	129	75	161	101	26	34.9%
260 Implements & Tools	0	0	0	111	9	9	na
299 Miscellaneous Supplies	0	0	0	896	1,479	1,479	na
Summary for Char 02	42,476	36,990	27,281	11,838	27,281	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	923	377	499	49	499	0	0.0%
311 Telephone	18,793	41,096	13,772	5,896	13,772	0	0.0%
312 Conference & Travel Expenses	605	90	0	0	0	0	na
320 Utilities	52,654	53,510	37,626	14,916	37,626	0	0.0%
341 Printing Services	191	1,070	0	0	0	0	na
349 Maintenance/Licensing	7,016	7,093	5,000	0	1,966	-3,034	-60.7%
350 Equipment Repair	5,984	8,702	6,594	6,628	10,992	4,397	66.7%
360 ISA Charges	16,648	22,064	25,000	5,810	90,626	65,626	262.5%
366 Office Remodeling	0	0	0	130	130	130	na
371 Rent	74,006	74,006	75,000	519,763	520,706	445,706	594.3%
374 Equipment-Rental/Leasing	131,010	334,757	225,000	224,442	0	-225,000	-100.0
377 Subscriptions	2,702	4,129	1,000	50	1,000	0	0.0%
382 Membership Dues	256	211	145	120	145	0	0.0%
390 Other Services & Charges	958,320	1,235,530	1,000,000	524,843	562,384	-437,616	-43.8%
Summary for Char 03	1,269,109	1,782,635	1,389,637	1,302,647	1,239,847	-149,790	-10.8%
Character 04 Capital							
420 Buildings	1,080	0	0	0	0	0	na
440 Office Furniture & Equipment	25,738	2,575	0	0	0	0	na
443 Vehicle Purchases	58,670	0	0	0	0	0	na
Summary for Char 04	85,488	2,575	0	0	0	0	na
Summary for Fund 100	1,568,633	2,200,183	1,769,904	1,486,941	1,620,114	-149,790	-8.5%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Community Corrections

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	22,763	23,160	22,950	10,002	22,950	0	0.0%
<i>Total Salaries</i>	<i>22,763</i>	<i>23,160</i>	<i>22,950</i>	<i>10,002</i>	<i>22,950</i>	<i>0</i>	<i>0.0%</i>
071 Health Insurance	0	6,349	5,740	3,497	5,740	0	0.0%
074 Pension	0	1,621	1,758	844	1,758	0	0.0%
075 Social Security	0	1,680	1,823	860	1,823	0	0.0%
<i>Total Fringes</i>	<i>0</i>	<i>9,650</i>	<i>9,321</i>	<i>5,200</i>	<i>9,321</i>	<i>0</i>	<i>0.0%</i>
Summary for Char 01	22,763	32,810	32,271	15,202	32,271	0	0.0%
Character 03 Other Services & Charges							
390 Other Services & Charges	162,681	162,681	162,681	0	162,681	0	0.0%
Summary for Char 03	162,681	162,681	162,681	0	162,681	0	0.0%
<i>Summary for Fund 245</i>	<i>185,444</i>	<i>195,491</i>	<i>194,952</i>	<i>15,202</i>	<i>194,952</i>	<i>0</i>	<i>0.0%</i>

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Community Corrections

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 246 Home Detention							
Character 01 Personal Services							
010 Regular Salaries	606,908	806,101	30,636	435,000	1,226,474	1,195,838	3903.4
020 Temporary Salaries	1,784	0	0	0	0	0	na
030 Overtime	109	486	0	972	0	0	na
Total Salaries	608,801	806,587	30,636	435,972	1,226,474	1,195,838	3903.4
							%
071 Health Insurance	0	52,927	4,675	61,609	256,997	252,322	5397.3
074 Pension	0	26,215	2,227	29,000	76,967	74,740	3356.1
075 Social Security	0	32,800	2,434	30,013	93,916	91,482	3758.5
Total Fringes	0	111,942	9,336	120,622	427,880	418,544	4483.1
							%
Summary for Char 01	608,801	918,530	39,972	556,594	1,654,354	1,614,382	4038.8
Character 02 Supplies							
201 Garage & Motor Supplies	0	9,263	0	18,234	21,000	21,000	na
202 Institutional Supplies	4,969	4,383	0	3,316	0	0	na
203 Medical Supplies	88	0	0	26	0	0	na
204 Food Supplies	0	52	0	0	0	0	na
205 Laboratory Supplies	0	0	0	662	0	0	na
211 General Office Supplies	2,653	17,092	0	7,753	8,800	8,800	na
212 Print Shop Supplies	0	0	0	129	0	0	na
213 Data Processing Supplies	717	0	0	1,886	0	0	na
230 Building Materials	11,451	30,890	0	5,052	27,200	27,200	na
240 Arsenal/Law Enforcement	48	399	0	0	0	0	na
250 Repair Parts	0	109	0	355	0	0	na
260 Implements & Tools	0	0	0	164	0	0	na
299 Miscellaneous Supplies	0	187	0	1,796	0	0	na
Summary for Char 02	19,926	62,375	0	39,373	57,000	57,000	na
Character 03 Other Services & Charges							
310 Postage & Freight	295	1,371	0	188	0	0	na
311 Telephone	25,610	29,868	0	38,616	25,540	25,540	na
312 Conference & Travel Expenses	3,978	8,337	0	21	10,000	10,000	na
320 Utilities	9,048	18,818	0	20,042	12,280	12,280	na
341 Printing Services	989	1,516	0	428	500	500	na
349 Maintenance/Licensing	3,419	3,464	0	5,705	0	0	na
350 Equipment Repair	5,390	3,486	0	1,583	10,000	10,000	na
361 Professional Services	0	0	0	400	0	0	na
362 Judicial	0	0	0	630	0	0	na
366 Office Remodeling	0	0	0	18,370	0	0	na
371 Rent	60,052	86,800	0	51,902	88,840	88,840	na
374 Equipment-Rental/Leasing	283,775	345,246	31,216	254,754	715,066	683,850	2190.7
382 Membership Dues	0	0	0	100	1,000	1,000	na
390 Other Services & Charges	91,734	139,442	0	53,562	472,442	472,442	na
Summary for Char 03	484,289	638,348	31,216	446,300	1,335,668	1,304,452	4178.8
Character 04 Capital							
440 Office Furniture & Equipment	34,199	44,778	0	2,543	45,000	45,000	na
442 Equipment	0	379	0	700	0	0	na
443 Vehicle Purchases	29,341	49,477	0	13,103	0	0	na
Summary for Char 04	63,540	94,634	0	16,345	45,000	45,000	na

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Community Corrections

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Summary for Fund 246</i>	<i>1,176,555</i>	<i>1,713,886</i>	<i>71,188</i>	<i>1,058,612</i>	<i>3,092,022</i>	<i>3,020,834</i>	<i>4243.5</i>
Total Community Corrections	2,930,632	4,109,560	2,036,044	2,560,756	4,907,088	2,871,044	141.0

MARION COUNTY 2006 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Description

The Marion County Circuit Court was established in 1816 with the signing of the Indiana Constitution. The original jurisdiction of the court included civil, criminal, juvenile, probate, and small claims. Today, the Circuit Court hears only civil cases and in addition to the regular work of the Court, exercises exclusive statewide jurisdiction for insurance re-organizations/liquidations and medical liens. The Court also has exclusive jurisdiction in Marion County for all county tax collections, name changes, and hardship driver's licenses.

In the year 2000, the Circuit Court assumed the supervision of the newly established Paternity Court, which hears paternity issues and child support collection cases. Since January of 2003 the Circuit Court transferred staff and budget from the Circuit Court to the Paternity Court in an effort to improve the level of service provided to users of the Paternity Court. In the year 2002, the Paternity Court accounted for approximately \$70,000,000 in child support collections, a figure that has increased to \$85,000,000 by the end of 2004. These collections benefited single parent working heads of household, and provided reimbursement to the State and County for previously disbursed public assistance.

Most of the funds spent in the operation of the Paternity Court are reimbursed to Marion County at a rate of 66 2/3% by the Federal Government. This makes the Paternity Court one of the most cost-effective courts in Marion County.

Major Activities

The Circuit Court is independent of the court unification, which consolidated all other Marion County Courts. The goal of the Circuit Court is to fairly and impartially dispose of cases in an expeditious manner, and provide a forum for the establishment of paternity and collection of child support in Marion County. There currently exists a backlog in excess of 9,000 paternity cases. The Court will attempt to address this backlog in conjunction with the Marion County Child Support Prosecutor's Office and will require the assistance of the City County Council to adequately fund additional court sessions to eliminate the backlog in question.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 452,247	\$ 468,449	\$ 468,190	\$ 468,190
Fringes	-	124,634	146,372	146,372
Total Personal	452,247	593,083	614,562	614,562
Supplies	10,746	5,178	3,800	3,800
Other Services	168,054	153,375	142,875	159,523
Capital	5,194	7,600	2,000	2,000
Total:	\$ 636,241	\$ 759,236	\$ 763,237	\$ 779,885

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2006 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Budget Highlights

The Circuit Court's caseload including paternity cases has steadily been increasing and the daily paperwork to be filed is tremendous.

Goals and Objectives

- Goal:** To efficiently handle all cases filed in the Marion County Circuit Court.
- Objective:** To serve the general public and expedite court cases as promptly as possible.

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Plan
Full-time	9.00	9.00	9.00
Part-time / Temporary	3.90	3.90	3.90
Total:	12.90	12.90	12.90

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Circuit Court

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	452,247	468,449	468,190	209,061	468,190	0	0.0%
Total Salaries	452,247	468,449	468,190	209,061	468,190	0	0.0%
071 Health Insurance	0	68,061	70,172	35,914	70,172	0	0.0%
074 Pension	0	22,453	35,860	10,371	35,860	0	0.0%
075 Social Security	0	34,119	40,340	15,143	40,340	0	0.0%
Total Fringes	0	124,634	146,372	61,428	146,372	0	0.0%
Summary for Char 01	452,247	593,083	614,562	270,489	614,562	0	0.0%
Character 02 Supplies							
202 Institutional Supplies	0	0	0	36	35	35	na
204 Food Supplies	184	179	270	95	270	0	0.0%
211 General Office Supplies	10,109	4,999	3,030	882	2,884	-146	-4.8%
212 Print Shop Supplies	0	0	0	0	0	0	na
213 Data Processing Supplies	89	0	500	0	500	0	0.0%
240 Arsenal/Law Enforcement	0	0	0	111	111	111	na
299 Miscellaneous Supplies	365	0	0	0	0	0	na
Summary for Char 02	10,746	5,178	3,800	1,124	3,800	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	3,997	2,265	2,500	902	2,164	-336	-13.4%
312 Conference & Travel Expenses	591	1,109	0	0	0	0	na
341 Printing Services	3,595	1,384	2,200	0	2,084	-116	-5.3%
349 Maintenance/Licensing	5,863	4,535	6,132	1,800	6,368	236	3.8%
358 ISA Telephones	5,559	5,478	6,037	2,731	6,037	0	0.0%
359 Building Rent/Building	89,923	92,205	82,656	73,055	76,027	-6,629	-8.0%
360 ISA Charges	5,399	5,590	5,030	1,990	28,307	23,277	462.8%
362 Judicial	5,073	5,208	5,290	30,273	30,490	25,200	476.4%
366 Office Remodeling	33,302	203	0	216	216	216	na
369 Jury/Witness Expenses	0	6,815	0	0	0	0	na
371 Rent	2,340	2,160	2,160	2,160	2,160	0	0.0%
374 Equipment-Rental/Leasing	3,983	43	4,258	27	4,258	0	0.0%
382 Membership Dues	1,404	1,180	1,412	230	1,412	0	0.0%
390 Other Services & Charges	7,025	25,200	25,200	0	0	-25,200	-100.0
Summary for Char 03	168,054	153,375	142,875	113,384	159,523	16,648	11.7%
Character 04 Capital							
440 Office Furniture & Equipment	5,194	7,469	2,000	2,000	2,000	0	0.0%
444 Books/Library Purchases	0	132	0	0	0	0	na
Summary for Char 04	5,194	7,600	2,000	2,000	2,000	0	0.0%
Summary for Fund 100	636,241	759,236	763,237	386,997	779,885	16,648	2.2%
Total Circuit Court	636,241	759,236	763,237	386,997	779,885	16,648	2.2%

MARION COUNTY 2006 PROPOSED BUDGET

AGENCY: MARION COUNTY SUPERIOR COURT

Mission Statement

The mission of the Marion County Superior Court is to provide impartial and expeditious justice; provide an appropriate, accessible and safe setting; treat litigants and the public fairly, equally and courteously; evoke trust and confidence in the judicial system and promptly implement law and procedures.

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Budget by Division

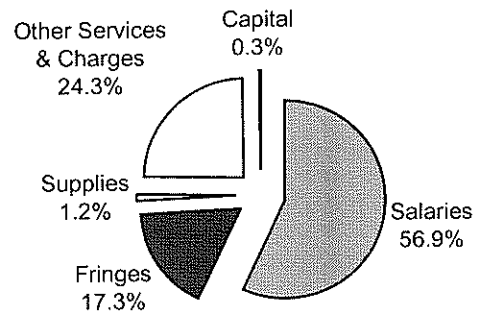
<i>Agency</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
County Clerk	\$ 4,039,485	\$ 5,434,068	\$ 5,265,664	\$ 5,145,444
Public Defender	7,464,651	9,614,264	10,603,408	13,049,578
County Prosecutor	8,706,418	10,837,189	11,448,261	14,787,758
Pros - Child Support	3,472,946	4,181,511	4,091,395	4,225,809
Forensic Services	2,952,195	3,807,345	3,624,305	4,253,752
County Sheriff	71,903,912	90,603,419	92,153,730	104,686,556
Community Corrections	2,930,632	4,109,560	2,036,044	4,907,088
Circuit Court	636,241	759,236	763,237	779,885
Justice Agency	2,730,337	3,111,219	3,304,051	3,428,873
MECA	4,623,517	4,177,602	4,912,492	14,422,048
Superior Courts	<u>33,233,966</u>	<u>40,870,585</u>	<u>39,471,394</u>	<u>43,709,210</u>
Total:	\$ 142,694,301	\$ 177,505,996	\$ 177,673,981	\$ 213,396,001

Budget by Fund

<i>Fund</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
General	\$ 128,224,726	\$ 158,230,355	\$ 158,915,635	\$ 190,962,594
Special Revenue	9,588,363	13,083,698	13,438,082	18,484,480
Capital Lease	-	2,004,000	2,009,000	2,009,000
Cumulative	<u>4,881,212</u>	<u>4,187,943</u>	<u>3,311,264</u>	<u>1,939,927</u>
Total:	\$ 142,694,301	\$ 177,505,996	\$ 177,673,981	\$ 213,396,001

MARION COUNTY 2006 PROPOSED BUDGET

Proposed Budget by Major Category



MARION COUNTY 2006 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

During the past year, the Court retained its divisions of Civil, Criminal, and Juvenile. Adult and Juvenile Probation are being consolidated effective September 2005, however, separate budgeting will be identified due to unique obligations and revenue streams. The funding for each division within the 2006 budget has remained fairly constant, with the exception of those initiatives included in the COIT proposal submitted to the Criminal Justice Planning Council.

Major Activities

Participation in the Strategic Plan Implementation Sub-Committee

The Court has been a significant contributor to the work of the Criminal Justice Planning Council's Strategic Plan Implementation Sub-Committee, now known as the Thursday Afternoon Group. Charged with recommending allocation of COIT dollars in a manner designed to reduce the jail overcrowding problem, the Court presented to the group a multi-agency plan, most of which was adopted by the Sub-Committee, which had as a primary goal the faster disposition of criminal cases. The cornerstones of the proposal were new court space that will enable the major felony drug court to run multiple calendars, and the creation of a new court in the space to be vacated by the drug court. The Court also encouraged the provision of additional resources to the crime lab, the creation of a transcription unit to permit law enforcement to focus on public safety, and additional resources to the public defender deposition unit. All of these initiatives will expedite the disposition of criminal cases, thereby reducing jail stays. The Court also supports an increase in the salaries and a reduction in the caseloads of deputy prosecutors and public defenders as a means of retaining experienced professionals who can efficiently and thoroughly move cases to meaningful disposition. Judges Jane Magnus-Stinson, Mark Stoner and William Young are the Court's representatives to the work groups. Criminal Justice Planning Council Chair Judge Cale Bradford successfully stewarded the approval of the plan by the Criminal Justice Planning Council by a unanimous, bi-partisan vote. Those proposals approved by the CJPC that impact the Court's budget are included within the amount requested by the Court.

Changes in the Juvenile Division

Judge James Payne's move to state government created a significant transition period for the Juvenile Division. During the period prior to the appointment of new Juvenile Judge Marilyn Moores, the Executive Committee of the Marion Superior Court assumed the responsibility for the Juvenile Division naming Presiding Judge Cale Bradford as the Chairman of the Juvenile Division. At that time, the Executive Committee ordered that administration (facilities, finance, human resources and technology) of the Juvenile Division be assumed by Court Administration.

In early May, the Juvenile Division joined the rest of Marion Superior Court on the City County phone network resulting in savings of over \$30,000 annually. In early July, the Building Authority took over the responsibility for the janitorial work at the Juvenile Complex. In mid August, Aramark will provide food service at the Detention Center. Court employees previously performed janitorial and food service duties. Beginning in August 2005, the OCA will transition juvenile employees from the current payroll system to the locally developed OTIS system. The OTIS system prepares a voucher for the payroll department that eliminates hours of manual data entry and paper forms as well as allowing on line approval of time sheets. The plan is to move the Juvenile Court employees, followed by the Juvenile Detention Center employees and last the former Juvenile probation Division to the OTIS system. Analysis of payroll data at juvenile has revealed significant compensatory and sick time balances for some employees. An ordinance may be sought in the future to permit the conversion of these accruals to benefit leave so that all court employees are governed by the same policies and this liability managed responsibly.

In March 2005, the Executive Committee formed the Juvenile Justice Progress Committee chaired by Judge Tanya Walton-Pratt with Judges Marilyn Moores, Cale Bradford, Jane Magnus-Stinson, Robyn Moberly, City-County Councilors Rozelle Boyd and Mary Moriarty-Adams, Chief Probation officer Robert Bingham, Community Corrections Director Brian Barton as well as other members of the Juvenile Justice Committee.

MARION COUNTY 2006 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

This committee and its working groups meet weekly to review issues related to Juvenile Justice with a goal of developing a continuum of sanctions and services for juvenile offenders, and a further goal of providing those services within the community. The progress committee hopes to have its policy work concluded by late 3rd quarter 2005. The JJPC's work has also revealed the need to increase resources for the disposition of cases in the juvenile court. Faster disposition of Child In Need of Services and Termination of Parental Rights proceedings will return children to their parents, when appropriate, more quickly and will reach permanency for children through adoption, when children can not be reunited with their parents. Timely disposition will not only better serve the needs of our children but will also reduce the time children are dependent on taxpayer-funded services. In delinquency proceedings, faster disposition times will produce the same results sought in adult cases: more efficient case disposition will occur reduce the length of stay in the juvenile detention center, preventing the type of overcrowding that has occurred in the Marion County Jail.

During late 2004, the Criminal Justice Planning Council issued its strategic plan at the Criminal Justice Summit held at IUPUI in December. The consolidation of the Juvenile and Adult Probation divisions was one of the goals of that plan. Effective September 2005 the two departments will be consolidated into one.

The changes in the operation of the Juvenile Division are also helping lay the groundwork for the future creation of a family law division within the Court. The Family Law Division Project chaired by Judge Robyn Moberly is also a result of the strategic plan of the Criminal Justice Planning Council. Members of this project include lawyers from the Family Division of the local bar association, representatives from the Indiana Supreme Court, Child Advocates, human services providers, Prosecutor's Office and Public Defender's Office. The goal of this project is to provide a comprehensive and coordinated process to handle multiple conflicts and justiciable issues in criminal, civil and juvenile cases involving a single family by providing coordination and continuity of services, thus maximizing family stability and judicial economy. To accomplish the above stated mission, the project set the goals of: 1) helping families better negotiate the court system, 2) equipping judicial officers to make better informed decisions, 3) creating a more effective system of delivery of human services to the families, and 4) earlier and truer resolutions to the families' issues to mitigate the need for continued involvement with the court. The goal is to treat the family in a holistic manner in order to address the root problems that result in the family being involved in the justice system.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 19,743,932	\$ 21,008,647	\$ 20,117,436	\$ 21,263,416
Fringes	-	5,763,431	6,417,639	6,589,905
Total Personal	19,743,932	26,772,078	26,535,075	27,853,321
Supplies	959,548	742,891	608,421	298,874
Other Services	7,395,086	6,224,694	4,815,088	7,982,554
Capital	523,138	346,856	59,127	90,971
Total:	\$ 28,621,704	\$ 34,086,519	\$ 32,017,711	\$ 36,225,720

MARION COUNTY 2006 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Goals and Objectives

The paramount objective of the Court is to maintain the integrity and public confidence in the civil and criminal justice processes and systems through the efficient and timely disposition of all cases.

To meet this objective the Courts strives to meet case disposition goals established by the American Bar Association. The goals then of the Marion Superior Court are to dispose of all general civil cases within 24 months from the date the case is filed; to dispose of all domestic relation cases within 12 months from the date the case is filed; to dispose of all felony cases within 12 months from the date the case is filed; and to dispose of all misdemeanor cases within 90 days from the date the case is filed.

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	671.00	*715.00	*715.00
Part-time / Temporary	18.62	14.33	14.33
Total:	689.62	729.33	729.33

Agency Supplemental Request

As Chair of the Marion County Criminal Justice Planning Council, Presiding Judge Cale Bradford continues to work on solutions to some of the larger issues of the Criminal Justice system that we focused on last year during the budget cycle.

This year we are focusing on immediate needs that impact the Court's operation. The immediate requests are for the following:

- Implementation of salary plan for commissioners. Effective July 1, 2005, Magistrates working for the Marion Superior Court, whose salaries are paid by the state, earn an annual salary of \$88,000. However, 28 Master Commissioners, whose salaries are funded by the county, earn an annual salary of \$72,000 despite the fact that these judicial officers perform the exact same work as the magistrates. To address this inequity the Court is proposing an incremental salary plan devised to achieve parity between magistrates' and commissioners' salaries, accounting for years of service. The cost to implement the plan for those commissioners with greater than 5 years of service in 2006 would be \$65,000.
- Payout pool of \$450,000, which will allow the Court to pay out accrued leave to employees who have terminated employment so that their positions can be immediately refilled. This amount would cover probation officers, bailiffs, other court staff and detention center employees.
- Refurbishing of current court rooms to include new jury chairs, attorney tables and chairs - \$250,000

MARION COUNTY 2006 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

- Technology needs: The Marion Superior Court, along with the Marion County Clerk, has embarked on a project to upgrade the JUSTIS case management system. The project will convert the system from a mainframe application to a server based environment with a relational data base. The Judicial Technology and Automation Committee (JTAC) of the Indiana Supreme Court has designated this upgraded application as an integral part of the new statewide case management system. In order to obtain the necessary hardware (servers) and software licenses (Microsoft) it is possible that as much as \$350,000 may be necessary to fully fund this project. (This figure is net of a total \$650,000 cost, of which \$300,000 in taxpayer dollars has already been spent out of the budget of the Clerk's Office.) A business case has been done by both the County (ISA) and by the State (JTAC) showing substantial savings to the County and the State with a return on investment within two years of the completion of the project. The savings come to the County in the form of lower maintenance costs while the savings to the State comes from not having to provide the largest county in the state with a new case management system with all the required functionality. As is noted above, the improvements in data retrieval and management that will be brought about by JUSTIS.NET are key to measuring the significance of the changes implemented through the COIT fund expenditures. Total Cost: \$350,000.
- Juvenile Justice Center Renovations - the original juvenile building is old and in disrepair. Substantial renovation and or demolition and new construction are needed. Projected costs = \$2.25 M.
- Juvenile Justice Center - Furnishings - many employees are using desks and chairs that are not ergonomically correct and subject them to possible work place injury. Cost = \$400,000.

Total cost of Marion Superior Court above guideline requests = \$3.765 M

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 6,273,926	\$ 6,789,647	\$ 6,448,640	\$ 6,736,961
Fringes	-	1,935,542	2,257,020	2,211,344
Total Personal	6,273,926	8,725,189	8,705,660	8,948,305
Supplies	111,730	96,732	138,040	93,972
Other Services	211,142	239,098	199,131	401,167
Capital	9,608	6,130	1,000	-
Total:	\$ 6,606,405	\$ 9,067,149	\$ 9,043,831	\$ 9,443,444

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION: COURT ADMINISTRATION FUND: COUNTY GENERAL

Description

The Office of Court Administration is responsible for the non-judicial administrative matters of the Superior Court. Human resources, budgeting, accounts receivable, accounts payable, payroll, case management, statistics, technology management and innovation as well as court facilities maintenance and upgrades are functions within the responsibility of this office. The efficient and effective management and coordination of all the Court's limited resources are the primary goals of Court Administration.

Major Activities

Court Administration staff continued to take the lead in working with the Judicial Technology and Automation Committee (JTAC) of the Indiana Supreme Court in the design and development of the new statewide case management system (CMS). During 2004, thousands of man-hours were devoted to ensuring the new CMS works to address the needs of the State's entire judicial system. Court Administration is now taking a lead role in a new technology project to upgrade our current case management system, JUSTIS. Working with JTAC a joint decision has been made to transform the JUSTIS system from a mainframe based application to a modern server based application. The project is known as JUSTIS.NET. Once this project is complete Marion County will have a case management system capable of integrating with the new JTAC statewide system. The benefit to Marion County is the ability to maintain all of the Court's data from the last 18 years, as no conversion of that data will be necessary. The conversion to JUSTIS.NET is also critical to measuring the outcomes of the initiatives being funded by the COIT dollars so that taxpayers can be assured their funds are well spent. Thousands of hours have been committed in 2005 and 2006 to continue this work.

Court Administration also undertook the replacement of all staff computers in 2004 and early 2005. The replacement of the computers maintains the Court's ability to comply with any and all requirements from the Indiana Supreme Court's JTAC technology initiatives.

DIVISION: COURT ADMINISTRATION FUND: COUNTY GENERAL

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 2,261,935	\$ 2,369,940	\$ 2,897,476	\$ 3,123,684
Fringes	-	701,813	4,160,619	949,724
Total Personal	2,261,935	3,071,753	7,058,095	4,073,408
Supplies	87,621	31,237	-	19,412
Other Services	5,924,466	5,000,032	3,395,926	6,185,940
Capital	493,148	332,201	14,989	90,971
Total:	\$ 8,767,170	\$ 8,435,223	\$ 10,469,010	\$ 10,369,731

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION COURT ADMINISTRATION

FUND: DEFERRAL

Description

This represents the Court's portion of the Deferral fund appropriation. For more details, see the Prosecutor's Budget within the Public Safety tab.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 114,798	\$ 124,654	\$ 93,258	\$ 93,258
Fringes	-	29,696	32,640	32,640
Total Personal	114,798	154,350	125,898	125,898
Supplies	-	-	-	-
Other Services	100,000	100,000	100,000	100,000
Capital	-	-	-	-
Total:	\$ 214,798	\$ 254,350	\$ 225,898	\$ 225,898

DIVISION COURT ADMINISTRATION

FUND: JURY PAY

Description

This fund was established to receive the \$2.00 fee imposed on all criminal cases, infractions (traffic tickets) and ordinance violation in which a defendant is found guilty. The fund is used to pay jurors for their service to Marion County.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	250,000	250,000	250,000	250,000
Capital	-	-	-	-
Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION COURT ADMINISTRATION

FUND: DIVERSION

Description

This represents the Court's portion of the Diversion fund appropriation. For more details, see the Prosecutor's Budget within the Public Safety tab.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 44,029	\$ 44,500	\$ 44,029	\$ 44,029
Fringes	-	11,329	15,366	15,366
Total Personal	44,029	55,829	59,395	59,395
Supplies	-	-	-	-
Other Services	-	-	-	-
Capital	-	-	-	-
Total:	\$ 44,029	\$ 55,829	\$ 59,395	\$ 59,395

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Description

The Probation division provides community protection through the effective supervision of offenders and requires accountability from the offender to conform while supervised. The requirements include: completion of all court-ordered requirements, compliance with all probation conditions, payment of restitution to victims as well as all court-related fines, costs, and fees.

Major Activities

The Probation Division supervises approximately 10,000 felony and misdemeanor offenders at any given time. One hundred and sixty-three degreed, state-certified probation officers are responsible for holding the offenders accountable while providing an opportunity for rehabilitation. This is accomplished through field work and other supervision efforts, frequent contact with service providers, and partnerships with local law enforcement.

The most significant event of 2005 is the consolidation of adult and juvenile probation. This new development ensures a more structured continuum of services while reducing the number of management level positions. The adult probation work week increases to 40 hours to mirror that of juvenile.

The Probation Department decentralized supervision efforts by opening three satellite offices. This community-based approach benefits both the community and the probationer as officers are able to conduct more field work and become more familiar with the resources of the immediate community. It is anticipated that a fourth satellite office in late 2005 accommodates the increased staff with the consolidation of adult and juvenile probation.

Probation is an integral component in addressing jail overcrowding issues. Now we are able to complete Presentence Investigations in 14 days or less for in-custody defendants and reduce the number of days they remain in jail pending sentencing. Community Service Work is also available as an option for early releases as a result of CSW Work Crews that were added in 2004.

In the near future, probation will assume a greater role in the operations of the APC. Probation officers will complete validated risk instruments to assess a person's risk of FTA and violence. Based on the information gathered from this new assessment process, probation prepare a bond report including recommendations to the court for release and appropriate programming.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 3,929,525	\$ 4,045,751	\$ 3,962,425	\$ 4,158,498
Fringes	-	1,066,472	-	1,332,933
Total Personal	3,929,525	5,112,223	3,962,425	5,491,431
Supplies	198,809	65,332	32,950	47,650
Other Services	249,921	259,676	434,789	643,318
Capital	3,334	-	8,000	-
Total:	\$ 4,381,589	\$ 5,437,232	\$ 4,438,164	\$ 6,182,399

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Budget Highlights

In 2004, the average cost to supervise a probationer per day was \$2.02 (based on an average of 10,852 probationers per day and a total budget of \$8,023,342). This is significantly less than other sentencing alternatives and represents tremendous cost savings to the County.

The 2006 County General proposed budget for Probation comprises only 70% of the Department's total budget. The remaining 30% is funded with Probation User Fees, Alcohol & Drug Services Fees, and Drug Testing Fees.

DIVISION PROBATION

FUND: COUNTY GENERAL

Description

Per statute, probationers are required to pay probation user fees during their term of probation. These fees are to be utilized to provide programs and services for probationers and supplement probation officer salaries.

Major Activities

Effective 7/1/03, the legislature increased the amount of probation user fees that could be charged to probationers in an effort to increase probation funding. In addition, they created a new Administrative Fee solely to supplement probation officers' salaries. Currently, the following fees are assessed:

Misdemeanors:	\$50 Administrative Fee, \$50 Initial Probation User Fee, and a monthly Probation User Fee of \$20 per month
Felonies:	\$100 Administrative Fee, \$100 Initial Probation User Fee, and a monthly Probation User Fee of \$30 per month

In addition to supplementing probation officer salaries, the Department utilizes the Initial and Monthly Probation User Fees for programs and services aimed at improving the skill level of offenders and thereby reducing recidivism and increasing community protection. In-house programs address education needs, employment needs, and community service work (CSW) opportunities.

Three CSW crews operate six days per week from our satellite offices. Partnerships with neighborhood groups, local non-profit agencies, the Department of Public Works, Indianapolis Public Schools, and many other community-based initiatives are an integral component of our probation-based programs and services and have been proven to be a valuable resource for the community.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 823,796	\$ 1,511,097	\$ 1,953,219	\$ 2,210,860
Fringes	-	406,688	466,408	573,585
Total Personal	823,796	1,917,785	2,419,627	2,784,445
Supplies	16,240	82,073	11,662	17,193
Other Services	93,433	130,620	149,366	95,590
Capital	58,544	72,216	22,000	10,000
Total:	\$ 992,014	\$ 2,202,694	\$ 2,602,655	\$ 2,907,228

MARION COUNTY

2006 PROPOSED BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Budget Highlights

In 2006 probation user fees represent 30% of our total operating budget. The percentage is down from 47% in 2005 with the consolidation of the adult and juvenile probation divisions.

In 2004, over 109,000 hours of CSW was completed. Based on minimum wage (\$5.15/hr), this work has a value of over \$563,000 to the community.

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION PROBATION

FUND: ALCOHOL & DRUG USER FEE

Description

As a state certified Court Alcohol & Drug Program, probation officers and evaluation staff provide substance abuse assessments, education or treatment referrals, drug testing, and supervision services for persons convicted of drug or alcohol related offenses or those who are recognized to have a substance abuse problem.

Major Activities

The Marion Superior Court Alcohol and Drug Services Program (MSCADS) provides services to over 6,000 offenders annually. In 2004, the Program completed over 6,900 substance abuse assessments.

In June 2004, the Program completed its recertification process with the Indiana Judicial Center. Per state requirements, programs must be recertified every 3 years to maintain their designation as a certified program and subsequently be allowed to charge fees. The program was awarded a full, 3-year certification, which is the highest level obtainable. The ADS program was recognized for the decentralization of the facilities, the competency and efficiency of the assessment staff, as well as the high quality of case management standards.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 651,477	\$ 623,603	\$ 696,129	\$ 672,331
Fringes	-	193,354	164,001	166,264
Total Personal	651,477	816,957	860,130	838,595
Supplies	107,416	123,456	136,000	136,460
Other Services	5,450	18,820	20,454	18,814
Capital	-	-	-	-
Total:	\$ 764,344	\$ 959,233	\$ 1,016,584	\$ 993,869

Budget Highlights

In 2006, 6% of the Probation Department budget is funded with Alcohol & Drug User Fees. The following fees are charged to all probationers who are convicted of a drug or alcohol related offense or who are ordered to complete a substance abuse assessment as a condition of probation:

A Misdemeanors and all Felony offenses:	\$300
B & C Misdemeanors:	\$200

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION PROBATION

FUND: DRUG TESTING LABORATORY

Description

The Drug Testing Laboratory fund was created in 2003 and consists of all fees collected for drug testing. The fund is used solely for the operation of the Drug Testing Laboratory.

Major Activities

The Marion Superior Court Probation Department Drug Testing Laboratory opened in early 2001 in the basement of the City-County Building. The Drug Lab currently conducts all drug testing for Probation, Conditional Release, Drug Treatment Court, Community Court, Civil Courts, and Community Corrections.

The Drug Lab collects approximately 450 samples each day. In 2004, the Lab processed over 110,000 samples, which represents a 24% increase in volume compared to the first full year of operation in 2002. Because of this significant increase in volume, a part-time collector position was added in 2005, funded solely by this fund.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ 208,379	\$ 218,106	\$ 217,646
Fringes	-	51,949	71,488	70,251
Total Personal	-	260,328	289,594	287,897
Supplies	-	103,400	85,000	85,000
Other Services	-	18,087	23,500	37,755
Capital	-	-	1,908	1,908
Total:	\$ -	\$ 381,815	\$ 400,002	\$ 412,560

Budget Highlights

The operations of the Drug Lab are funded solely through offender-paid fees. No funding from the County General budget is utilized. For 2006, 70% of the Drug Lab's proposed operating budget is funded through Drug Testing Fees. The remaining 30% is funded with Alcohol & Drug Services Fees. Probationers are assessed either the ADS Fee or the Drug Testing Fee as a condition of probation. The following fees are assessed for drug testing:

Adult Probation: Non-Alcohol & Drug Services probationers (unlimited testing):

A, B, & C Felonies	\$200
D Felonies & A Misdemeanors	\$100
B & C Misdemeanors	\$ 50

Juvenile Probation: Some operating and personnel expenses covered directly by a juvenile grant for drug testing

All other agencies: \$5 per test paid by the offender at the time of testing

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION JUVENILE

FUND: COUNTY GENERAL

Description

The Marion Superior Court Juvenile Division consists of the Juvenile Court (4 courtrooms), the Juvenile Detention Center, and a Child/Adolescent Placement Unit.

Major Activities

In January 2005, the Executive Committee of the Marion Superior Court assumed the responsibility for the Juvenile Division naming Presiding Judge Cale Bradford as the Chairman of the Juvenile Division.

In March 2005, the Executive Committee formed the Juvenile Progress Committee chaired by Judge Tanya Walton-Pratt with Judges Marilyn Moores, Cale Bradford, Jane Magnus-Stinson, Robyn Moberly, City-County Councilors Rozelle Boyd and Mary Moriarty-Adams, Chief Probation officer Robert Bingham, Community Corrections Director Brian Barton as well as other members of the Juvenile Justice Committee. This committee and its working groups meet weekly to review issues related to Juvenile Justice with a goal of developing a comprehensive strategic plan for improvements in the delivery of Juvenile Justice in Marion County. The progress committee hopes to have its work concluded by late 3rd quarter 2005.

In early May, the Juvenile Division joined the rest of Marion Superior Court on the City County phone network. In early July, the Building Authority took over the responsibility for the janitorial work at the Juvenile Complex. And in mid August, Aramark will provide for the food service at the Detention Center.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 7,278,546	\$ 7,803,309	\$ 6,808,895	\$ 3,611,952
Fringes	-	2,059,604	-	1,067,911
Total Personal	7,278,546	9,862,913	6,808,895	4,679,863
Supplies	561,388	549,590	437,431	108,000
Other Services	1,009,557	725,889	785,242	740,629
Capital	17,048	8,524	35,138	-
Total:	\$ 8,866,540	\$ 11,146,916	\$ 8,066,706	\$ 5,528,492

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION JUVENILE

FUND: SUPPLEMENTAL JUVENILE PROBATION

Description

Per statute, juveniles are required to pay probation user fees during their term of probation. These fees are to be utilized to provide programs and services for probationers and supplement probation officer salaries.

Major Activities

Effective 7/1/03, the legislature increased the amount of probation user fees that could be charged to probationers in an effort to increase probation funding. In addition, they created a new Administrative Fee which is used solely to supplement probation officers' salaries. Currently, the following fees are assessed:

- \$100 Administrative Fee
- \$35 Initial Probation User Fee
- \$15 per month for Monthly Probation User Fee

DIVISION JUVENILE

FUND: JUVENILE PROBATION USER FEE

Description

The Marion Superior Juvenile Court orders Juvenile Probation fees. The collections are appropriated for the support of Juvenile Probation services. Beginning July 2002, the Indiana Legislature authorized the collection of an administrative fee of \$100 for any Juvenile supervised by Probation. This fee must be appropriated for salaries and benefits. The 2005 budget is the first year these administrative fees have been appropriated.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,816	\$ 14,633	\$ 140,000	\$ 100,000
Fringes	-	13,793	40,000	40,000
Total Personal	1,816	28,426	180,000	140,000
Supplies	15,083	19,523	-	-
Other Services	114,548	73,284	-	-
Capital	44,423	485	-	-
Total:	\$ 175,871	\$ 121,717	\$ 180,000	\$ 140,000

MARION COUNTY 2006 PROPOSED BUDGET

DIVISION JUVENILE

FUND: GUARDIAN AD LITEM

Description

Guardian Ad Litem represents the best interest of abused, neglected and delinquent children within the Marion Superior Court.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	147,666	150,556	139,811	185,000
Capital	-	-	-	-
Total:	\$ 147,666	\$ 150,556	\$ 139,811	\$ 185,000

DIVISION JUVENILE

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

This is the lease payment for the Marion County Juvenile Center. The final payment is due in 2012.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	-	-	-
Other Services	1,588,000	1,934,493	1,937,052	1,937,052
Capital	-	-	-	-
Total:	\$ 1,588,000	\$ 1,934,493	\$ 1,937,052	\$ 1,937,052

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	19,368,890	20,634,540	20,000,000	9,431,330	21,248,706	1,248,706	6.2%
020 Temporary Salaries	58,433	62,613	30,006	22,854	14,710	-15,296	-51.0%
030 Overtime	316,609	311,494	87,430	25,500	0	-87,430	-100.0
Total Salaries	19,743,932	21,008,647	20,117,436	9,479,683	21,263,416	1,145,980	5.7%
071 Health Insurance	0	2,780,858	3,417,639	1,592,239	3,436,453	18,814	0.6%
074 Pension	0	1,453,853	1,400,000	656,191	1,519,552	119,552	8.5%
075 Social Security	0	1,528,720	1,600,000	685,245	1,633,900	33,900	2.1%
Total Fringes	0	5,763,431	6,417,639	2,933,675	6,589,905	172,266	2.7%
Summary for Char 01	19,743,932	26,772,078	26,535,075	12,413,358	27,853,321	1,318,246	5.0%
Character 02 Supplies							
201 Garage & Motor Supplies	14,146	10,567	6,459	7,302	7,400	941	14.6%
202 Institutional Supplies	161,214	136,528	91,484	58,737	80,000	-11,484	-12.6%
203 Medical Supplies	23,959	18,169	14,245	8,690	15,100	855	6.0%
204 Food Supplies	317,901	352,830	251,163	147,848	0	-251,163	-100.0
205 Laboratory Supplies	116,568	11,285	0	118	0	0	na
210 Official Records	624	763	553	58	350	-203	-36.7%
211 General Office Supplies	234,558	147,144	172,267	66,189	126,074	-46,193	-26.8%
212 Print Shop Supplies	10,128	7,320	12,941	4,966	27,850	14,909	115.2%
213 Data Processing Supplies	64,005	49,260	46,213	20,342	33,074	-13,139	-28.4%
220 Garden/Grounds Supplies	151	0	0	30	0	0	na
221 Recreational Supplies	176	0	4,418	0	0	-4,418	-100.0
230 Building Materials	3,649	757	591	2,488	0	-591	-100.0
240 Arsenal/Law Enforcement	544	850	-200	1,195	7,000	7,200	-3600.0
250 Repair Parts	4,081	3,906	2,181	2,128	1,300	-881	-40.4%
260 Implements & Tools	0	199	0	0	0	0	na
299 Miscellaneous Supplies	7,846	3,313	6,106	1,717	726	-5,380	-88.1%
Summary for Char 02	959,548	742,891	608,421	321,807	298,874	-309,547	-50.9%
Character 03 Other Services & Charges							
302 Family & Children Services	100	0	0	0	345,000	345,000	na
310 Postage & Freight	60,257	51,922	57,811	21,281	53,019	-4,792	-8.3%
311 Telephone	98,194	69,612	77,659	30,296	550	-77,109	-99.3%
312 Conference & Travel Expenses	96,965	67,379	0	17,313	23	23	na
320 Utilities	20,982	38,493	17,019	37,493	0	-17,019	-100.0
340 Advertising	2,450	335	261	0	0	-261	-100.0
341 Printing Services	252,671	223,829	169,540	79,778	204,200	34,660	20.4%
349 Maintenance/Licensing	77,110	135,364	71,567	12,754	157,350	85,783	119.9%
350 Equipment Repair	17,326	26,388	12,748	8,641	0	-12,748	-100.0
358 ISA Telephones	256,188	251,216	220,000	125,326	250,000	30,000	13.6%
359 Building Rent/Building	2,403,012	2,448,524	2,438,148	2,243,096	2,750,427	312,279	12.8%
360 ISA Charges	234,476	258,107	69,841	64,222	1,873,459	1,803,618	2582.5
361 Professional Services	356,897	253,665	212,200	221,747	272,000	59,800	28.2%
362 Judicial	383,509	427,656	359,820	272,861	409,820	50,000	13.9%
366 Office Remodeling	458,888	106,824	0	0	0	0	na
369 Jury/Witness Expenses	399,881	381,192	417,463	59,964	600,085	182,622	43.7%
370 Insurance Premiums	0	0	0	0	0	0	na
371 Rent	370,745	548,564	498,075	450,526	662,368	164,293	33.0%
374 Equipment-Rental/Leasing	358,107	187,861	73,591	29,697	18,000	-55,591	-75.5%
376 Refunds, Awards & Indemnities	0	23,677	0	1,239	0	0	na
377 Subscriptions	3,324	6,168	2,337	973	0	-2,337	-100.0

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
381 Tuition Transfer	6,835	6,615	0	0	0	0	na
382 Membership Dues	47,294	55,156	19,274	5,340	1,875	-17,399	-90.3%
390 Other Services & Charges	1,489,876	656,149	97,734	301,670	384,378	286,644	293.3%
Summary for Char 03	7,395,086	6,224,694	4,815,088	3,984,218	7,982,554	3,167,466	65.8%
Character 04 Capital							
440 Office Furniture & Equipment	322,976	153,733	56,023	9,302	5,971	-50,052	-89.3%
442 Equipment	0	1,846	304	5,231	0	-304	-100.0
443 Vehicle Purchases	0	0	0	0	0	0	na
444 Books/Library Purchases	200,162	191,277	2,800	113,868	85,000	82,200	2935.7
Summary for Char 04	523,138	346,856	59,127	128,401	90,971	31,844	53.9%
Summary for Fund 100	28,621,704	34,086,519	32,017,711	16,847,784	36,225,720	4,208,009	13.1%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 220 Adult Probation							
Character 01 Personal Services							
010 Regular Salaries	822,270	1,508,057	1,951,719	724,447	2,210,860	259,141	13.3%
030 Overtime	1,526	3,040	1,500	3,131	0	-1,500	-100.0
Total Salaries	823,796	1,511,097	1,953,219	727,578	2,210,860	257,641	13.2%
071 Health Insurance	0	192,717	184,337	90,859	249,693	65,356	35.5%
074 Pension	0	104,891	134,778	50,808	154,761	19,983	14.8%
075 Social Security	0	109,080	147,293	53,371	169,131	21,838	14.8%
Total Fringes	0	406,688	466,408	195,038	573,585	107,177	23.0%
Summary for Char 01	823,796	1,917,785	2,419,627	922,616	2,784,445	364,818	15.1%
Character 02 Supplies							
201 Garage & Motor Supplies	0	1,015	7,500	3,960	10,393	2,893	38.6%
210 Official Records	0	15	0	0	0	0	na
211 General Office Supplies	15,768	70,700	2,000	5,332	3,000	1,000	50.0%
212 Print Shop Supplies	0	1,556	0	158	500	500	na
213 Data Processing Supplies	0	1,554	0	0	500	500	na
220 Garden/Grounds Supplies	0	0	0	126	500	500	na
230 Building Materials	0	32	0	0	0	0	na
250 Repair Parts	0	1,950	0	0	0	0	na
299 Miscellaneous Supplies	472	5,252	2,162	440	2,300	138	6.4%
Summary for Char 02	16,240	82,073	11,662	10,016	17,193	5,531	47.4%
Character 03 Other Services & Charges							
310 Postage & Freight	10	2,145	1,250	133	1,250	0	0.0%
311 Telephone	0	2,506	2,364	964	3,000	636	26.9%
312 Conference & Travel Expenses	2,980	4,670	4,700	581	40,000	35,300	751.1%
340 Advertising	0	715	1,000	0	1,000	0	0.0%
341 Printing Services	18,046	11,547	8,092	3,786	11,000	2,908	35.9%
349 Maintenance/Licensing	0	10,943	0	0	19,000	19,000	na
350 Equipment Repair	275	415	0	0	0	0	na
361 Professional Services	0	0	400	0	400	0	0.0%
366 Office Remodeling	14,821	11,897	0	0	0	0	na
371 Rent	0	3,368	2,940	14,400	13,940	11,000	374.1%
374 Equipment-Rental/Leasing	20	288	9,200	0	0	-9,200	-100.0
377 Subscriptions	0	5	0	0	0	0	na
382 Membership Dues	60	225	200	0	6,000	5,800	2900.0
390 Other Services & Charges	57,222	81,897	119,220	46,848	0	-119,220	-100.0
Summary for Char 03	93,433	130,620	149,366	66,711	95,590	-53,776	-36.0%
Character 04 Capital							
440 Office Furniture & Equipment	35,920	17,947	4,000	0	0	-4,000	-100.0
442 Equipment	0	6,269	0	29,623	0	0	na
443 Vehicle Purchases	0	48,000	0	0	0	0	na
444 Books/Library Purchases	22,623	0	18,000	0	10,000	-8,000	-44.4%
Summary for Char 04	58,544	72,216	22,000	29,623	10,000	-12,000	-54.5%
Summary for Fund 220	992,014	2,202,694	2,602,655	1,028,966	2,907,228	304,573	11.7%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 225 Juvenile Probation							
Character 01 Personal Services							
010 Regular Salaries	1,816	14,633	140,000	0	100,000	-40,000	-28.6%
Total Salaries	1,816	14,633	140,000	0	100,000	-40,000	-28.6%
071 Health Insurance	0	11,736	19,490	0	25,350	5,860	30.1%
074 Pension	0	1,024	9,800	0	7,000	-2,800	-28.6%
075 Social Security	0	1,032	10,710	0	7,650	-3,060	-28.6%
Total Fringes	0	13,793	40,000	0	40,000	0	0.0%
Summary for Char 01	1,816	28,426	180,000	0	140,000	-40,000	-22.2%
Character 02 Supplies							
202 Institutional Supplies	6,888	253	0	0	0	0	na
203 Medical Supplies	0	9	0	0	0	0	na
204 Food Supplies	3,094	0	0	0	0	0	na
211 General Office Supplies	5,101	19,261	0	0	0	0	na
240 Arsenal/Law Enforcement	0	0	0	0	0	0	na
Summary for Char 02	15,083	19,523	0	0	0	0	na
Character 03 Other Services & Charges							
310 Postage & Freight	47	0	0	0	0	0	na
311 Telephone	100	0	0	0	0	0	na
312 Conference & Travel Expenses	7,200	0	0	0	0	0	na
320 Utilities	16,448	16,002	0	0	0	0	na
341 Printing Services	698	0	0	0	0	0	na
349 Maintenance/Licensing	8,050	3,158	0	0	0	0	na
350 Equipment Repair	1,084	129	0	0	0	0	na
374 Equipment-Rental/Leasing	0	23,488	0	0	0	0	na
390 Other Services & Charges	80,920	30,507	0	0	0	0	na
Summary for Char 03	114,548	73,284	0	0	0	0	na
Character 04 Capital							
430 Improvements Other Than	22,087	485	0	0	0	0	na
440 Office Furniture & Equipment	1,890	0	0	0	0	0	na
443 Vehicle Purchases	18,901	0	0	0	0	0	na
444 Books/Library Purchases	1,545	0	0	0	0	0	na
Summary for Char 04	44,423	485	0	0	0	0	na
Summary for Fund 225	175,871	121,717	180,000	0	140,000	-40,000	-22.2%
Fund 227 Guardian Ad Litem							
Character 03 Other Services & Charges							
390 Other Services & Charges	147,666	150,556	139,811	156,617	185,000	45,189	32.3%
Summary for Char 03	147,666	150,556	139,811	156,617	185,000	45,189	32.3%
Summary for Fund 227	147,666	150,556	139,811	156,617	185,000	45,189	32.3%
Fund 229 Juvenile Crt Alternative School Ser							
Character 03 Other Services & Charges							
312 Conference & Travel Expenses	0	0	0	118	0	0	na
390 Other Services & Charges	435,540	438,375	562,218	182,656	0	-562,218	-100.0
Summary for Char 03	435,540	438,375	562,218	182,775	0	-562,218	-100.0
Summary for Fund 229	435,540	438,375	562,218	182,775	0	-562,218	-100.0

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	44,029	44,500	44,029	15,077	44,029	0	0.0%
Total Salaries	44,029	44,500	44,029	15,077	44,029	0	0.0%
071 Health Insurance	0	4,989	7,722	2,601	7,722	0	0.0%
074 Pension	0	3,115	3,690	1,055	3,690	0	0.0%
075 Social Security	0	3,225	3,954	1,099	3,954	0	0.0%
Total Fringes	0	11,329	15,366	4,755	15,366	0	0.0%
Summary for Char 01	44,029	55,829	59,395	19,832	59,395	0	0.0%
Summary for Fund 230	44,029	55,829	59,395	19,832	59,395	0	0.0%
<i>Fund 234 Alternative Dispute Resolution-Supe</i>							
Character 01 Personal Services							
010 Regular Salaries	0	6,867	16,717	18,023	69,000	52,283	312.8%
Total Salaries	0	6,867	16,717	18,023	69,000	52,283	312.8%
071 Health Insurance	0	1,394	7,472	1,742	7,100	-372	-5.0%
074 Pension	0	2,100	2,809	1,262	4,830	2,021	71.9%
075 Social Security	0	1,367	2,570	1,338	5,280	2,710	105.4%
Total Fringes	0	4,861	12,851	4,342	17,210	4,359	33.9%
Summary for Char 01	0	11,728	29,568	22,365	86,210	56,642	191.6
Character 02 Supplies							
211 General Office Supplies	0	0	500	113	0	-500	-100.0
212 Print Shop Supplies	0	0	0	30	0	0	na
Summary for Char 02	0	0	500	143	0	-500	-100.0
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	0	80	0	0	na
341 Printing Services	0	0	0	1,499	0	0	na
371 Rent	0	0	0	450	1,200	1,200	na
390 Other Services & Charges	0	23,275	50,000	1,060	7,500	-42,500	-85.0%
Summary for Char 03	0	23,275	50,000	3,089	8,700	-41,300	-82.6%
Summary for Fund 234	0	35,003	80,068	25,597	94,910	14,842	18.5%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
010 Regular Salaries	650,684	622,700	696,129	328,141	672,331	-23,798	-3.4%
030 Overtime	793	903	0	43	0	0	na
Total Salaries	651,477	623,603	696,129	328,184	672,331	-23,798	-3.4%
071 Health Insurance	0	98,128	71,356	51,364	71,016	-340	-0.5%
074 Pension	0	45,221	44,267	21,482	43,816	-451	-1.0%
075 Social Security	0	50,005	48,378	23,882	51,432	3,054	6.3%
Total Fringes	0	193,354	164,001	96,728	166,264	2,263	1.4%
Summary for Char 01	651,477	816,957	860,130	424,912	838,595	-21,535	-2.5%
Character 02 Supplies							
201 Garage & Motor Supplies	1,148	0	0	0	0	0	na
202 Institutional Supplies	0	843	0	0	0	0	na
205 Laboratory Supplies	72,316	103,698	110,000	30,039	110,000	0	0.0%
210 Official Records	546	0	0	0	0	0	na
211 General Office Supplies	33,370	17,811	26,000	248	26,000	0	0.0%
212 Print Shop Supplies	0	92	0	112	250	250	na
213 Data Processing Supplies	0	540	0	169	210	210	na
240 Arsenal/Law Enforcement	36	0	0	0	0	0	na
250 Repair Parts	0	471	0	0	0	0	na
Summary for Char 02	107,416	123,456	136,000	30,568	136,460	460	0.3%
Character 03 Other Services & Charges							
310 Postage & Freight	0	821	860	3	860	0	0.0%
311 Telephone	0	105	84	0	84	0	0.0%
312 Conference & Travel Expenses	0	721	990	0	990	0	0.0%
341 Printing Services	0	4,841	6,000	1,486	6,000	0	0.0%
349 Maintenance/Licensing	0	1,768	0	0	0	0	na
362 Judicial	0	68	0	117	0	0	na
371 Rent	0	6,545	6,720	560	6,780	60	0.9%
374 Equipment-Rental/Leasing	0	0	5,600	0	2,400	-3,200	-57.1%
382 Membership Dues	0	200	200	0	200	0	0.0%
390 Other Services & Charges	5,450	3,751	0	1,500	1,500	1,500	na
Summary for Char 03	5,450	18,820	20,454	3,666	18,814	-1,640	-8.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	0	0	0	0	na
Summary for Char 04	0	0	0	0	0	0	na
Summary for Fund 235	764,344	959,233	1,016,584	459,146	993,869	-22,715	-2.2%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 236 Drug Testing Laboratory Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	208,379	217,106	102,208	216,646	-460	-0.2%
030 Overtime	0	0	1,000	0	1,000	0	0.0%
Total Salaries	0	208,379	218,106	102,208	217,646	-460	-0.2%
071 Health Insurance	0	23,937	40,093	13,647	38,513	-1,580	-3.9%
074 Pension	0	12,863	15,001	6,139	15,165	164	1.1%
075 Social Security	0	15,149	16,394	7,434	16,573	179	1.1%
Total Fringes	0	51,949	71,488	27,220	70,251	-1,237	-1.7%
Summary for Char 01	0	260,328	289,594	129,428	287,897	-1,697	-0.6%
Character 02 Supplies							
202 Institutional Supplies	0	391	0	1,079	1,085	1,085	na
205 Laboratory Supplies	0	69,406	85,000	73,481	81,805	-3,195	-3.8%
211 General Office Supplies	0	33,369	0	988	1,370	1,370	na
212 Print Shop Supplies	0	9	0	403	740	740	na
213 Data Processing Supplies	0	0	0	198	0	0	na
250 Repair Parts	0	225	0	0	0	0	na
Summary for Char 02	0	103,400	85,000	76,149	85,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	1,305	2,500	1,052	2,500	0	0.0%
311 Telephone	0	63	0	35	75	75	na
340 Advertising	0	450	0	350	350	350	na
341 Printing Services	0	671	0	1,213	1,800	1,800	na
350 Equipment Repair	0	64	0	0	0	0	na
358 ISA Telephones	0	0	0	1,410	1,000	1,000	na
359 Building Rent/Building	0	0	0	0	10,000	10,000	na
360 ISA Charges	0	0	0	0	2,500	2,500	na
366 Office Remodeling	0	249	0	0	0	0	na
371 Rent	0	980	0	245	490	490	na
374 Equipment-Rental/Leasing	0	147	0	441	451	451	na
390 Other Services & Charges	0	14,159	21,000	4,666	18,589	-2,411	-11.5%
Summary for Char 03	0	18,087	23,500	9,412	37,755	14,255	60.7%
Character 04 Capital							
444 Books/Library Purchases	0	0	1,908	0	1,908	0	0.0%
Summary for Char 04	0	0	1,908	0	1,908	0	0.0%
Summary for Fund 236	0	381,815	400,002	214,989	412,560	12,558	3.1%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	114,798	124,654	93,258	37,077	93,258	0	0.0%
Total Salaries	114,798	124,654	93,258	37,077	93,258	0	0.0%
071 Health Insurance	0	11,778	18,978	4,307	18,978	0	0.0%
074 Pension	0	8,726	6,528	2,595	6,528	0	0.0%
075 Social Security	0	9,192	7,134	2,719	7,134	0	0.0%
Total Fringes	0	29,696	32,640	9,621	32,640	0	0.0%
Summary for Char 01	114,798	154,350	125,898	46,698	125,898	0	0.0%
Character 03 Other Services & Charges							
374 Equipment-Rental/Leasing	0	100,000	100,000	0	100,000	0	0.0%
390 Other Services & Charges	100,000	0	0	0	0	0	na
Summary for Char 03	100,000	100,000	100,000	0	100,000	0	0.0%
Summary for Fund 266	214,798	254,350	225,898	46,698	225,898	0	0.0%
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	6,517	180,978	180,978	na
Total Salaries	0	0	0	6,517	180,978	180,978	na
071 Health Insurance	0	0	0	1,541	32,576	32,576	na
074 Pension	0	0	0	456	12,669	12,669	na
075 Social Security	0	0	0	465	13,845	13,845	na
Total Fringes	0	0	0	2,462	59,090	59,090	na
Summary for Char 01	0	0	0	8,979	240,068	240,068	na
Character 02 Supplies							
211 General Office Supplies	0	0	0	0	5,660	5,660	na
Summary for Char 02	0	0	0	0	5,660	5,660	na
Character 03 Other Services & Charges							
390 Other Services & Charges	0	0	0	0	21,850	21,850	na
Summary for Char 03	0	0	0	0	21,850	21,850	na
Character 04 Capital							
442 Equipment	0	0	0	0	10,000	10,000	na
Summary for Char 04	0	0	0	0	10,000	10,000	na
Summary for Fund 267	0	0	0	8,979	277,578	277,578	na
<i>Fund 268 Jury Pay Fund</i>							
Character 03 Other Services & Charges							
369 Jury/Witness Expenses	250,000	250,000	250,000	251,152	250,000	0	0.0%
Summary for Char 03	250,000	250,000	250,000	251,152	250,000	0	0.0%
Summary for Fund 268	250,000	250,000	250,000	251,152	250,000	0	0.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: Marion County Superior Courts

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	14	0	0	0	0	na
320 Utilities	0	0	10,450	0	0	-10,450	-100.0
359 Building Rent/Building	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
361 Professional Services	0	100,895	140,000	85,775	0	-140,000	-100.0
374 Equipment-Rental/Leasing	0	205,872	198,602	35,429	198,602	0	0.0%
390 Other Services & Charges	0	39,712	0	63,218	150,450	150,450	na
Summary for Char 03	1,588,000	1,934,493	1,937,052	1,772,422	1,937,052	0	0.0%
<i>Summary for Fund 410</i>	<i>1,588,000</i>	<i>1,934,493</i>	<i>1,937,052</i>	<i>1,772,422</i>	<i>1,937,052</i>	<i>0</i>	<i>0.0%</i>
Total County Superior Courts	33,233,96	40,870,58	39,471,39	21,014,95	43,709,21	4,237,816	10.7%

MARION COUNTY

2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Description

The Marion County Justice Agency has many duties and responsibilities which include, but are not limited to coordination between various criminal justice and law enforcement agencies and the courts, development and implementation of long range planning for those agencies, participation in multi-agency efforts to improve public safety, service of warrants countywide, collection of data and statistics involving offender management, information technology needs, law enforcement and detention resource needs, administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants. MCJA also supports the Criminal Justice Planning Council ("CJPC") by taking care of the logistics of meetings and carrying out the mission and goals for the CJPC.

MCJA has a large amount of fiscal responsibility for external funds. Our fiscal deputy and Chief of Operations handle most of the responsibility. MCJA is the fiscal pass through agency for Drug Free Marion County, Metro Drug Task Force, Pathway to Recovery, and Project Safe Neighborhoods.

MCJA is also the fiscal monitoring agency for the State Law Enforcement and Federal Equitable Share funds. Each of these has a separate fund within MCJA's budget and the participating agencies are separate indexes.

There is a separate index number for the Arrestee Processing Center ("APC") within MCJA's budget. The APC's functions are performed by a number of different agencies, each of which has their own budget with an APC index. This makes it easier to track the cost of running the facility. MCJA's contribution is a Director whose responsibilities are listed below.

In 2004 the criminal justice system in Marion County developed a Strategic Plan to address systemic problems which include everything from personnel to offender management. The Director of MCJA is the Systemwide Coordinator for this plan, and by virtue of that, MCJA's staff is also part of seeing that the strategies are implemented.

Major Activities

1. MCJA's Conditional Release unit (also known as pretrial release) was transferred to Marion Superior Court at the beginning of 2005. That was a transfer of 19 employees and the county general budget that corresponded to them. Additionally we transferred the Conditional Release fund which is a special revenue fund created by fees paid by offenders who were placed on conditional release.
2. Failure to Appear Unit: This unit's primary function is to serve failure to appear and probably cause warrants countywide. Generally, in serving probably cause warrants, the unit's focus is on domestic violence, violent offenses, and gun warrants. There are seven (7) officers paid out of County General and two (2) are paid through a Project Safe Neighborhoods grant. They are all Special Deputies through the Marion County Sheriff's Department. In 2004, this unit served 847 warrants on the street and 416 in the office. This year they were sworn in as special U.S. Marshals, which formalizes the partnership they have had over the years.
3. The APC director oversees the operation of the APC, which is a 24-hour a day, 7 day a week intake facility for arrestees. The director also is responsible for the following duties:
 - Develop and implement a policy regarding the operational procedures
 - Represent the APC on a state and community wide level
 - Serve as a liaison for the APC to governing bodies, funding bodies, and other pertinent entities
 - Implements the vision and long term objectives of the APC

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

4. Indianapolis Violence Reduction Partnership ("IVRP") and Project Safe Neighborhoods concentrated their efforts on numerous projects targeting the reduction of gun violence and violent crime throughout 2005. The IVRP initiative is funded through a grant from ICJI, which funds the project coordinator who is an MCJA employee. The project coordinator's responsibilities include bi-weekly meetings between federal, state, and local law enforcement agencies in Marion County; coordinating the partnership between the agencies to share intelligence; identify violent crime trends' coordinate Lever Pulling Meetings' coordinate warrant sweeps; and maintain data.
5. MCJA supports a Jail Inmate Population Coordinator position that is funded partially through the County Misdemeanor Fund. This person assists the Marion County Sheriff's Department, as well as other criminal justice agencies and the courts, in monitoring inmate populations of the jail and its satellite facilities. In addition, this person evaluates certain performance statistics at the APC, which includes booking numbers and releases. The Coordinator maintains the records for Inmate Management Releases.
6. The Agency has implemented the following activities to improve efficiency and service during 2005:
 - Implementation of the Systemwide Strategic Plan
 - Hiring additional personnel within budget guidelines
 - Focusing job responsibilities on those at the core of Agency's mission
 - Engaging in revenue enhancement - including securing grant funding
 - Developing a new case management system - JTAC and JUSTIC.NET
 - Working with Federal, State, Local Law Enforcement and communities on gun violence and violence reduction
 - Working with other criminal justice system and law enforcement departments, agencies and individuals to address the jail and lock-up overcrowding issues
 - Fiscal pass through and fiscal monitoring for various grants and funds
 - Working with partner agencies and the courts to improve the criminal justice system
 - Service of warrants throughout the county
7. The Agency plans to implement the following activities to improve efficiency and service during 2006:
 - Implementation of the Systemwide Strategic Plan - MCJA will provide the support for implementation as much as possible within our current staff and budget. MCJA will, if necessary, seek the resources to fulfill strategies beyond our capabilities. MCJA will continue to organize and facilitate meetings of the working groups, which will provide further guidance on the implementation of the strategic plan.
 - Pursuing grant funding to support system enhancements
 - Assisting in the development and implementation of the new case management system - JTAC and JUSTIS.NET
 - Working with system departments, agencies and individuals to continue to address the jail and lock-up overcrowding issues
 - Continue to work with partner agencies to improve the criminal justice system
 - Provide support to the APC
 - Continue the interagency partnerships to address violent and gun-related crime through Indianapolis Violence Reduction Partnership and Project Safe Neighborhoods
 - Add researcher(s) who can update data maintenance and who can link the data/statistics currently being kept (and assess what other data should be collected) by different agencies
 - Improve the maintenance of data for early releases and FTA
 - Hiring additional personnel within budget guidelines

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,143,291	\$ 992,583	\$ 1,007,747	\$ 953,086
Fringes	-	268,751	254,441	249,526
Total Personal	1,143,291	1,261,334	1,262,188	1,202,612
Supplies	19,330	14,181	19,425	23,300
Other Services	133,550	290,871	133,548	171,100
Capital	24,068	150	1,000	33,300
Total:	\$ 1,320,239	\$ 1,566,537	\$ 1,416,161	\$ 1,430,312

Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

Full Time Equivalents:	2004	2005	2006
Full-Time	34	34 / 14*	30**
Full-Time (grant funded)			5***
Part-Time / Temporary (grant funded)		1	
Total	34	40 / 20	35

*19 pretrial officers (conditional release) transferred to Marion Superior Court, Probation Department January 1, 2005.

**This number reflects the 16 transcriptionists that may be coming on board. If they don't, at this time, MCJA plans to have 14 FTE's.

***1 of the FT grant positions expires March 31, 2006 - MCJA plans to pick up this position for the remainder of the year.

Failure to Appear ("FTA") - Budget Highlights

Continued demands based upon the very large increase in the numbers of persons arrested and processed through the criminal justice system, as well as the constant pressures to divert arrested persons away from the Marion County Jail have resulted in dramatic increases in persons serviced in Lock-up, and arrested because of failing to appear in court.

The FTA Unit works very closely with federal, state and local law enforcement agencies at participate in multi-agency task forces. In addition, they partner with probation, IPD, and the Sheriff's Department on local

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

sweeps. They also partner with the Indianapolis Violence Reduction Partnership. They perform critical services to our local law enforcement agencies and courts by serving FTA and probable cause warrants.

FTA Office Statistics:	2003	2004	2005 Estimate	2006 Estimate
Total Warrants Cleared	5775	3214*	3220	3220
Warrants Served on Street	569	891	900	900

*This number is substantially lower than 2003 due to the fact that the courts changed their policies on FTA surrenders directly in court.

Transcription Unit

One of the proposals for using COIT revenue to reduce early releases and jail overcrowding is to create a transcription unit that will transcribe witness and defendant statements given to law enforcement personnel. It is anticipated that this unit will be comprised of up to 16 transcriptionists. They will be supervised by existing MCJA personnel.

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: STATE LAW ENFORCEMENT FUND

Description

The Marion County Justice Agency has many duties and responsibilities which include, but are not limited to providing justice information services coordination and database programming; administering and managing the pretrial services division and its subdivisions (Conditional Release Office, and Failure to Appear Unit); Arrestee Processing Center management and coordination; criminal justice system support and strategic planning for broader initiatives and strategies; and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

The Law Enforcement Fund represents state forfeitures or confiscations by local law enforcement agencies, usually the result of illegal drug activity. These funds are used to support and supplement the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity, including but not limited to training, equipment, and education of law enforcement personnel; asset forfeiture litigation support and costs; and salaries and overtime of personnel engaged in the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity. Those agencies, which participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, Metro Drug Task Force, and Marion County Justice Agency.

Fiscal Monitoring

The Marion County Justice Agency, as the fiscal agent of the State Shared Law Enforcement Fund, is required to maintain standard accounting procedures and internal controls to monitor State Shared Law Enforcement revenues and expenditures. Such procedures include the following:

- Track receipts, invoices, cash, proceeds and property
- Provide monthly statements of expenditures and forfeited receipts
- Deposit monies within 24 hours of receipt
- Approve expenditures in accordance with local ordinance and state law
- Reconcile expenditure and revenues with the Marion County Auditor and the participating agencies of the State Shared Law Enforcement Fund

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 270,370	\$ 298,823	\$ 330,460	\$ 354,481
Fringes	-	73,060	108,700	122,769
Total Personal	270,370	371,883	439,160	477,250
Supplies	22,515	24,147	38,650	131,750
Other Services	205,056	210,048	340,050	489,261
Capital	111,000	58,320	65,000	214,000
Total:	\$ 608,941	\$ 664,398	\$ 882,860	\$ 1,312,261

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: LAW ENFORCEMENT EQUITABLE SHARE

Description

The purpose of the Federal Law Enforcement Equitable Share Fund is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. In addition, the purpose of the program is to enhance cooperation among federal, state, and local enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Major Activities

The Law Enforcement Equitable Share Fund represents federal forfeitures or confiscations by local law enforcement agencies, in coordination with federal agencies, typically related to drug activity. These funds are used to support and supplement the pursuit, apprehension, prosecution, and incarceration of individuals involved with illegal drug activity. The Agencies that participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, and Metro Drug Task Force.

Compliance with Department of Justice Reporting Standards

The Marion County Justice Agency has created and will continue to modify policies and procedures to ensure that the maintenance and expenditures of these funds are in compliance with federal regulations.

Monitoring

MCJA's monitoring responsibilities include:

- All direct pay vouchers processed through the Federal Equitable Fund are evaluated to determine appropriateness of the expenditure in accordance within the Federal Equitable Guidelines
- A claim approval process has been implemented for the use of the Federal Equitable Fund
- A reconciliation policy between participating agencies ensures expenditures are charged to the correct fund
- The Marion County Justice Agency has and is continuing to implement formal procedures and internal controls with respect to these bookkeeping issues, as changes warrant.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Fringes	-	-	-	-
Total Personal	-	-	-	-
Supplies	-	631	30,600	-
Other Services	74,116	74,116	135,000	-
Capital	54,718	35,577	145,400	135,000
Total:	\$ 128,833	\$ 110,324	\$ 311,000	\$ 135,000

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: DRUG FREE COMMUNITY

Description

The Drug Free Fund was established by Indiana Code and is funded through court fees collected through Marion Superior Court. The fund is to be used to reduce substance abuse in Marion County and is allocated in the form of grants, as follows:

- 25% for prevention and education services;
- 25% for intervention and treatment services;
- 25% for criminal justice; and
- the remaining fund balance to Drug Free Marion County to provide services and activities in the above mentioned areas.

Major Activities

Indiana code requires that the Drug free Fund in Marion County operate pursuant to a comprehensive plan created by a local coordination council, which is called Drug Free Marion County. Drug Free Marion County is also responsible for issuing requests for proposals to accomplish the goals established in their comprehensive plan. The review the applications submitted requesting grant monies from the Drug Free Fund and make recommendations to the Criminal Justice Planning Council. The Criminal Justice Planning Council evaluates the recommendation and then submits a proposed list of grantees to the City-County Council, which has the authority to approve the grants under the Drug Free Fund.

Fiscal Monitoring

The Marion County Justice Agency, as the fiscal agent of Drug Free Marion County, is required to maintain standard accounting procedures and internal controls to monitor Drug Free Marion County expenditures. In 2005, there were 15 grantees plus the Administrator for a fund total of \$450,000. MCJA's procedures include the following:

- Track receipts and invoices
- Provide monthly statements of expenditures
- Assist participating agencies in the quarterly reporting process
- Approve expenditures in accordance with local ordinance and state law
- Reconcile expenditures with the Marion County Auditor and the participating agencies of Drug Free Marion County

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 108,981	\$ 172,897	\$ -	\$ -
Fringes	-	22,677	-	-
Total Personal	108,981	195,574	-	-
Supplies	-	-	-	-
Other Services	425,615	309,509	450,000	500,000
Capital	-	-	-	-
Total:	\$ 534,596	\$ 505,084	\$ 450,000	\$ 500,000

MARION COUNTY 2006 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities. MCJA uses this fund to pay a majority of the salary of the Jail Inmate Population Coordinator. This person assists the Marion County Sheriff's Department as well as other criminal justice agencies and the courts, in monitoring inmate populations of the jail and its satellite facilities. In addition, this person evaluates certain performance statistics at the APC, which include booking numbers and releases. The Coordinator maintains the records for Inmate Management Releases.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 38,000	\$ 41,584	\$ 38,000	\$ 38,000
Fringes	-	13,312	13,300	13,300
Total Personal	38,000	54,896	51,300	51,300
Supplies	-	-	-	-
Other Services	-	-	-	-
Capital	-	-	-	-
Total:	\$ 38,000	\$ 54,896	\$ 51,300	\$ 51,300

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Justice Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	1,119,689	979,688	956,343	261,976	902,086	-54,257	-5.7%
030 Overtime	23,602	12,895	51,404	885	51,000	-404	-0.8%
Total Salaries	1,143,291	992,583	1,007,747	262,861	953,086	-54,661	-5.4%
071 Health Insurance	0	114,377	130,159	32,076	115,526	-14,633	-11.2%
074 Pension	0	74,018	59,384	19,652	67,000	7,616	12.8%
075 Social Security	0	80,356	64,898	20,608	67,000	2,102	3.2%
Total Fringes	0	268,751	254,441	72,337	249,526	-4,915	-1.9%
Summary for Char 01	1,143,291	1,261,334	1,262,188	335,198	1,202,612	-59,576	-4.7%
Character 02 Supplies							
203 Medical Supplies	40	0	200	0	0	-200	-100.0
204 Food Supplies	579	411	500	55	0	-500	-100.0
205 Laboratory Supplies	0	0	0	5	0	0	na
210 Official Records	0	0	0	143	0	0	na
211 General Office Supplies	11,423	9,982	17,600	1,892	9,250	-8,350	-47.4%
213 Data Processing Supplies	6,093	3,637	925	170	750	-175	-18.9%
240 Arsenal/Law Enforcement	0	0	0	0	0	0	na
299 Miscellaneous Supplies	1,196	151	200	1,700	13,300	13,100	6550.0
Summary for Char 02	19,330	14,181	19,425	3,965	23,300	3,875	19.9%
Character 03 Other Services & Charges							
310 Postage & Freight	715	843	500	137	550	50	10.0%
311 Telephone	4,867	6,948	4,600	4,265	10,200	5,600	121.7%
312 Conference & Travel Expenses	698	1,302	0	270	270	270	na
341 Printing Services	1,883	1,927	1,250	1,592	5,000	3,750	300.0%
349 Maintenance/Licensing	8,247	6,451	6,500	542	100	-6,400	-98.5%
350 Equipment Repair	0	175	26,409	0	13,500	-12,909	-48.9%
358 ISA Telephones	20,399	19,468	15,050	6,909	15,050	0	0.0%
359 Building Rent/Building	45,908	46,649	42,199	37,297	21,121	-21,078	-49.9%
360 ISA Charges	30,560	25,796	36,540	9,545	87,142	50,602	138.5%
371 Rent	17,545	180,700	0	0	0	0	na
374 Equipment-Rental/Leasing	200	186	0	3,138	8,250	8,250	na
390 Other Services & Charges	2,528	426	500	150	9,917	9,417	1883.4
Summary for Char 03	133,550	290,871	133,548	63,845	171,100	37,552	28.1%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	0	24	0	0	na
442 Equipment	24,068	150	1,000	0	33,300	32,300	3230.0
444 Books/Library Purchases	0	0	0	0	0	0	na
Summary for Char 04	24,068	150	1,000	24	33,300	32,300	3230.0
Summary for Fund 100	1,320,239	1,566,537	1,416,161	403,031	1,430,312	14,151	1.0%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Justice Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
Fund 205 Law Enforcement							
Character 01 Personal Services							
010 Regular Salaries	266,757	295,966	295,460	133,595	324,481	29,021	9.8%
030 Overtime	3,613	2,856	35,000	1,355	30,000	-5,000	-14.3%
Total Salaries	270,370	298,823	330,460	134,950	354,481	24,021	7.3%
071 Health Insurance	0	30,887	56,258	16,926	61,310	5,052	9.0%
074 Pension	0	20,058	25,956	8,981	30,729	4,773	18.4%
075 Social Security	0	22,115	26,486	9,914	30,730	4,244	16.0%
Total Fringes	0	73,060	108,700	35,822	122,769	14,069	12.9%
Summary for Char 01	270,370	371,883	439,160	170,772	477,250	38,090	8.7%
Character 02 Supplies							
201 Garage & Motor Supplies	1,556	4,184	3,500	5,290	49,700	46,200	1320.0
202 Institutional Supplies	2,710	1,202	2,500	132	2,000	-500	-20.0%
203 Medical Supplies	0	0	500	0	500	0	0.0%
204 Food Supplies	0	0	0	5	0	0	na
210 Official Records	19	0	660	0	500	-160	-24.2%
211 General Office Supplies	1,870	2,855	3,650	2,164	8,300	4,650	127.4%
213 Data Processing Supplies	373	1,114	1,200	198	1,050	-150	-12.5%
230 Building Materials	523	0	0	0	0	0	na
240 Arsenal/Law Enforcement	105	412	8,190	6,505	4,500	-3,690	-45.1%
250 Repair Parts	13,869	11,716	16,450	5,018	14,650	-1,800	-10.9%
299 Miscellaneous Supplies	1,490	2,665	2,000	1,830	50,550	48,550	2427.5
Summary for Char 02	22,515	24,147	38,650	21,142	131,750	93,100	240.9
Character 03 Other Services & Charges							
310 Postage & Freight	469	718	750	124	950	200	26.7%
311 Telephone	33,043	28,438	30,250	13,539	35,000	4,750	15.7%
312 Conference & Travel Expenses	13,060	8,728	31,250	665	19,750	-11,500	-36.8%
320 Utilities	7,287	7,736	16,100	6,641	16,300	200	1.2%
340 Advertising	1,467	2,529	2,000	1,122	4,000	2,000	100.0%
341 Printing Services	953	1,484	2,500	349	2,750	250	10.0%
349 Maintenance/Licensing	2,237	1,927	2,000	0	0	-2,000	-100.0
350 Equipment Repair	1,012	1,399	1,250	1,348	4,500	3,250	260.0%
361 Professional Services	1,740	4,591	2,500	1,828	2,500	0	0.0%
370 Insurance Premiums	222	105	600	315	600	0	0.0%
371 Rent	0	0	75,000	43,234	80,000	5,000	6.7%
374 Equipment-Rental/Leasing	0	0	0	567	1,361	1,361	na
377 Subscriptions	856	620	1,000	503	1,000	0	0.0%
382 Membership Dues	221	90	250	0	250	0	0.0%
390 Other Services & Charges	142,490	151,684	174,600	41,104	320,300	145,700	83.4%
Summary for Char 03	205,056	210,048	340,050	111,340	489,261	149,211	43.9%
Character 04 Capital							
440 Office Furniture & Equipment	1,631	331	0	0	0	0	na
442 Equipment	10,000	2,449	20,000	0	160,000	140,000	700.0%
443 Vehicle Purchases	66,208	42,481	30,000	4,020	30,000	0	0.0%
444 Books/Library Purchases	0	295	0	0	0	0	na
445 Law Enforcement Equipment	33,161	12,764	15,000	0	24,000	9,000	60.0%
Summary for Char 04	111,000	58,320	65,000	4,020	214,000	149,000	229.2
Summary for Fund 205	608,941	664,398	882,860	307,274	1,312,261	429,401	48.6%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Justice Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 207 Law Enforcement Equitable Sharing</i>							
Character 02 Supplies							
202 Institutional Supplies	0	0	0	1,929	0	0	na
211 General Office Supplies	0	357	0	9,528	0	0	na
299 Miscellaneous Supplies	0	274	30,600	0	0	-30,600	-100.0
Summary for Char 02	0	631	30,600	11,456	0	-30,600	-100.0
Character 03 Other Services & Charges							
366 Office Remodeling	0	0	0	5,400	0	0	na
371 Rent	74,116	74,116	0	0	0	0	na
390 Other Services & Charges	0	0	135,000	0	0	-135,000	-100.0
Summary for Char 03	74,116	74,116	135,000	5,400	0	-135,000	-100.0
Character 04 Capital							
440 Office Furniture & Equipment	0	8,347	0	9,673	0	0	na
442 Equipment	0	3,645	7,400	0	75,000	67,600	913.5%
443 Vehicle Purchases	47,420	23,585	75,000	0	0	-75,000	-100.0
445 Law Enforcement Equipment	7,298	0	63,000	0	60,000	-3,000	-4.8%
Summary for Char 04	54,718	35,577	145,400	9,673	135,000	-10,400	-7.2%
Summary for Fund 207	128,833	110,324	311,000	26,529	135,000	-176,000	-56.6%
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
010 Regular Salaries	108,981	172,897	0	24,207	0	0	na
Total Salaries	108,981	172,897	0	24,207	0	0	na
071 Health Insurance	0	8,784	0	4,021	0	0	na
074 Pension	0	6,406	0	1,694	0	0	na
075 Social Security	0	7,487	0	1,753	0	0	na
Total Fringes	0	22,677	0	7,468	0	0	na
Summary for Char 01	108,981	195,574	0	31,675	0	0	na
Character 02 Supplies							
211 General Office Supplies	0	0	0	3,659	0	0	na
Summary for Char 02	0	0	0	3,659	0	0	na
Character 03 Other Services & Charges							
371 Rent	0	0	0	1,165	0	0	na
390 Other Services & Charges	425,615	309,509	450,000	334,155	500,000	50,000	11.1%
Summary for Char 03	425,615	309,509	450,000	335,320	500,000	50,000	11.1%
Summary for Fund 238	534,596	505,084	450,000	370,653	500,000	50,000	11.1%

MARION COUNTY 2006 PROPOSED BUDGET

Agency: County Justice Agency

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	27,749	66,851	109,978	0	0	-109,978	-100.0
030 Overtime	0	1,083	5,000	0	0	-5,000	-100.0
Total Salaries	27,749	67,933	114,978	0	0	-114,978	-100.0
							%
071 Health Insurance	0	12,824	26,840	0	0	-26,840	-100.0
074 Pension	0	4,755	6,470	0	0	-6,470	-100.0
075 Social Security	0	4,778	6,932	0	0	-6,932	-100.0
Total Fringes	0	22,357	40,242	0	0	-40,242	-100.0
							%
Summary for Char 01	27,749	90,291	155,220	0	0	-155,220	-100.0
Character 02 Supplies							
210 Official Records	0	0	160	0	0	-160	-100.0
211 General Office Supplies	0	4,869	4,000	0	0	-4,000	-100.0
240 Arsenal/Law Enforcement	0	33	500	0	0	-500	-100.0
299 Miscellaneous Supplies	0	355	1,000	0	0	-1,000	-100.0
Summary for Char 02	0	5,257	5,660	0	0	-5,660	-100.0
Character 03 Other Services & Charges							
310 Postage & Freight	0	7	100	0	0	-100	-100.0
312 Conference & Travel Expenses	2,395	139	4,500	0	0	-4,500	-100.0
349 Maintenance/Licensing	326	0	0	0	0	0	na
350 Equipment Repair	0	0	250	0	0	-250	-100.0
371 Rent	0	8,232	7,000	0	0	-7,000	-100.0
390 Other Services & Charges	66,364	105,463	10,000	0	0	-10,000	-100.0
Summary for Char 03	69,084	113,841	21,850	0	0	-21,850	-100.0
Character 04 Capital							
442 Equipment	2,895	593	10,000	0	0	-10,000	-100.0
Summary for Char 04	2,895	593	10,000	0	0	-10,000	-100.0
Summary for Fund 267	99,728	209,982	192,730	0	0	-192,730	-100.0
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	38,000	41,584	38,000	19,483	38,000	0	0.0%
Total Salaries	38,000	41,584	38,000	19,483	38,000	0	0.0%
071 Health Insurance	0	7,053	7,733	3,889	7,733	0	0.0%
074 Pension	0	3,069	2,660	1,364	2,660	0	0.0%
075 Social Security	0	3,191	2,907	1,409	2,907	0	0.0%
Total Fringes	0	13,312	13,300	6,662	13,300	0	0.0%
Summary for Char 01	38,000	54,896	51,300	26,145	51,300	0	0.0%
Summary for Fund 245	38,000	54,896	51,300	26,145	51,300	0	0.0%
Total County Justice Agency	2,730,337	3,111,219	3,304,051	1,133,632	3,428,873	124,822	3.8%

MARION COUNTY 2006 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Description

MECA was created to develop, manage, and maintain an integrated Marion County-wide Public Safety Emergency Communications System for Law Enforcement activities, Fire Protection, Emergency Medical Treatment, Emergency Ambulance Service and disaster relief. Additionally, MECA provides communications support to public service governmental units throughout Marion County. The integrated communications system includes Enhanced 9-1-1 Telephone Service, Computer-Aided Dispatch, Radio Communications, Mobile Data Communication, Automatic Vehicle Location, Message Switching Operations, a Fire Person Alerting/Paging System and other technologies deemed appropriate. MECA also supports the infrastructure requirements associated with the Law Enforcement Records Management System, and the Fire Records Management System.

Major Activities

During 2006, the primary goal will be to provide the most efficient and cost effective emergency communication and record management services to applicable public safety entities. The major focuses for 2006 will be:

- **The upgrade of the Countywide Radio System from analog to digital.**
This upgrade will allow effective, efficient, and reliable intra-agency and inter-agency communications so organizations can easily implement interoperable and seamless joint communication in both routine and emergency circumstances. This upgrade will allow users to take full advantage of their radios' lifesaving capabilities on the job even under adverse conditions, with minimal training.
- **Replacement of the Countywide Emergency Warning Siren System.**
- **Replacement of all the obsolete laptops that are deployed in patrol vehicles allowing greater use of mobile data in the future.**
- **Major upgrades to the Law Enforcement Records System and Fire Records Management System.**
- **Upgrade of the Fire House Alerting System (Paging).**

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 683,335	\$ 535,964	\$ 642,213	\$ 642,213
Fringes	-	133,251	208,245	208,245
Total Personal	683,335	669,215	850,458	850,458
Supplies	170,127	162,391	248,705	248,705
Other Services	2,103,047	1,661,286	1,825,252	11,204,711
Capital	114,038	104,802	220,323	220,323
Total:	\$ 3,070,547	\$ 2,597,694	\$ 3,144,738	\$ 12,524,197

MARION COUNTY 2006 ANNUAL BUDGET

MECA

FUND: EMERGENCY TELEPHONE SYSTEM FUND

Description

The Emergency Telephone System Fund was established to account for wireless telephone charges collected. The initial purpose of the fund was to provide for the infrastructure upgrades to the Enhanced 9-1-1 system in order to locate callers to 9-1-1 using wireless telephones. Funds are also available to supplement funding of MECA General Fund.

Major Activities

Revenue generated from wireless telephone fees continues to increase as the popularity of cellular phones grows. Emphasis for 2005 will be to meet all federally mandated wireless provisions on the upgraded Enhanced 9-1-1 system.

Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 338,625	\$ 522,231	\$ 537,712	\$ 537,712
Fringes	-	121,290	138,877	138,877
Total Personal	338,625	643,521	676,589	676,589
Supplies	970	1,639	3,700	3,700
Other Services	574,860	913,537	1,022,965	1,153,062
Capital	638,515	21,211	64,500	64,500
Total:	\$ 1,552,970	\$ 1,579,908	\$ 1,767,754	\$ 1,897,851

MARION COUNTY 2006 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Budget Highlights

The primary objective for 2006 will be to continue to provide the most efficient and cost effective emergency communication and record management services to public safety entities. The major focuses for 2006 will be:

- The upgrade of the Countywide Radio System from analog to digital.
- Replacement of the Countywide Emergency Warning Siren System.
- Replacement of all the obsolete laptops that are deployed in patrol vehicles allowing greater use of mobile data in the future.
- Major upgrade in the Law Enforcement Records System and Fire Records Management System.
- Upgrade of the Fire House Alerting System (Paging).

Emphasis will also be placed on meeting federally mandated wireless provisions on the upgraded Enhanced 9-1-1 System. MECA will also continue to place emphasis on the expanded development of Mobile Data Communications and updated Computer Aided Dispatch Systems. During 2006, MECA will continue efforts in support of cost saving measures, to include consolidation, staff reorganization and encouraging vendor competitions. Additionally, MECA will strive to develop meaningful and prudent revenue producing activities. 2006 will be a period of in-depth system analysis and review to ensure the maturing and recently initiated systems potential are maximized and that new undertakings are properly implemented.

Goals and Objectives

Goal: To provide outstanding emergency communications service.
Objective: To expand and enhance the current services that MECA provides.

Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Plan
Full-time	25.00	25.00	22.00
Part-time / Temporary	0.00	0.00	0.00
Total:	25.00	25.00	22.00

MARION COUNTY 2006 PROPOSED BUDGET

Agency: MECA

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 190 Metropolitan Emergency Comm Agency</i>							
Character 01 Personal Services							
010 Regular Salaries	658,786	501,411	602,213	190,079	602,213	0	0.0%
030 Overtime	24,548	34,553	40,000	17,038	40,000	0	0.0%
Total Salaries	683,335	535,964	642,213	207,117	642,213	0	0.0%
071 Health Insurance	0	56,150	94,929	28,517	94,929	0	0.0%
074 Pension	0	37,517	54,059	14,498	54,059	0	0.0%
075 Social Security	0	39,584	59,257	15,065	59,257	0	0.0%
Total Fringes	0	133,251	208,245	58,080	208,245	0	0.0%
Summary for Char 01	683,335	669,215	850,458	265,197	850,458	0	0.0%
Character 02 Supplies							
201 Garage & Motor Supplies	7,879	11,953	10,000	7,397	10,000	0	0.0%
202 Institutional Supplies	684	689	0	346	700	700	na
204 Food Supplies	40	54	100	68	100	0	0.0%
211 General Office Supplies	52,437	61,720	43,145	10,361	43,145	0	0.0%
213 Data Processing Supplies	7,228	3,835	8,350	1,175	7,650	-700	-8.4%
230 Building Materials	2,686	2,500	6,210	68	6,210	0	0.0%
250 Repair Parts	75,263	67,865	150,750	54,180	150,750	0	0.0%
260 Implements & Tools	829	650	1,500	17	1,500	0	0.0%
299 Miscellaneous Supplies	23,080	13,126	28,650	3,860	28,650	0	0.0%
Summary for Char 02	170,127	162,391	248,705	77,471	248,705	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	3,128	3,006	3,500	966	3,500	0	0.0%
311 Telephone	5,042	17,201	2,500	1,746	2,500	0	0.0%
312 Conference & Travel Expenses	21,884	22,724	28,575	239	28,575	0	0.0%
320 Utilities	76,268	1,516	3,630	2,436	3,630	0	0.0%
341 Printing Services	2,737	2,213	5,780	772	5,780	0	0.0%
349 Maintenance/Licensing	1,485,643	1,419,155	1,535,969	228,528	60,000	-1,475,969	-96.1%
350 Equipment Repair	44,363	27,083	61,805	1,268,793	1,482,774	1,420,969	2299.1
358 ISA Telephones	13,799	14,256	19,300	7,800	19,300	0	0.0%
360 ISA Charges	14,461	14,184	15,473	6,447	15,473	0	0.0%
366 Office Remodeling	863	0	2,875	0	2,875	0	0.0%
371 Rent	323,287	0	0	2,400	2,400	2,400	na
374 Equipment-Rental/Leasing	61,194	61,774	63,020	61,145	63,020	0	0.0%
377 Subscriptions	355	365	1,300	911	1,300	0	0.0%
382 Membership Dues	730	750	1,250	0	1,250	0	0.0%
390 Other Services & Charges	49,292	77,059	80,025	1,330	9,512,084	9,432,059	11786.
398 Bond Expenses	0	0	250	0	250	0	0.0%
Summary for Char 03	2,103,047	1,661,286	1,825,252	1,583,514	11,204,711	9,379,459	513.9
Character 04 Capital							
440 Office Furniture & Equipment	19,819	0	29,000	12,613	29,000	0	0.0%
442 Equipment	46,666	56,393	156,714	0	156,714	0	0.0%
443 Vehicle Purchases	47,553	45,609	27,609	0	27,609	0	0.0%
444 Books/Library Purchases	0	2,800	7,000	0	7,000	0	0.0%
Summary for Char 04	114,038	104,802	220,323	12,613	220,323	0	0.0%
Summary for Fund 190	3,070,547	2,597,694	3,144,738	1,938,795	12,524,197	9,379,459	298.3

MARION COUNTY 2006 PROPOSED BUDGET

Agency: MECA

2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<i>Fund 192 MECA Emergency Telephone System Fun</i>							
Character 01 Personal Services							
010 Regular Salaries	338,317	522,231	527,983	197,292	527,983	0	0.0%
030 Overtime	308	0	9,729	0	9,729	0	0.0%
Total Salaries	338,625	522,231	537,712	197,292	537,712	0	0.0%
071 Health Insurance	0	46,085	77,262	17,898	77,262	0	0.0%
074 Pension	0	36,556	29,745	13,811	29,745	0	0.0%
075 Social Security	0	38,649	31,870	14,505	31,870	0	0.0%
Total Fringes	0	121,290	138,877	46,214	138,877	0	0.0%
Summary for Char 01	338,625	643,521	676,589	243,506	676,589	0	0.0%
Character 02 Supplies							
211 General Office Supplies	675	0	2,200	0	2,200	0	0.0%
250 Repair Parts	295	1,639	1,500	0	1,500	0	0.0%
Summary for Char 02	970	1,639	3,700	0	3,700	0	0.0%
Character 03 Other Services & Charges							
311 Telephone	199,078	174,432	222,500	103,090	222,500	0	0.0%
312 Conference & Travel Expenses	2,717	1,366	5,140	753	5,140	0	0.0%
320 Utilities	0	76,123	91,000	33,037	91,000	0	0.0%
349 Maintenance/Licensing	85,399	327,839	326,756	559,253	456,853	130,097	39.8%
350 Equipment Repair	340	0	1,250	0	1,250	0	0.0%
359 Building Rent/Building	0	0	0	0	103,354	103,354	na
371 Rent	0	332,030	344,886	328,547	241,532	-103,354	-30.0%
382 Membership Dues	0	95	400	0	400	0	0.0%
390 Other Services & Charges	287,326	1,653	31,033	0	31,033	0	0.0%
Summary for Char 03	574,860	913,537	1,022,965	1,024,680	1,153,062	130,097	12.7%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	0	1,313	0	0	na
442 Equipment	638,515	21,211	64,500	9,440	64,500	0	0.0%
Summary for Char 04	638,515	21,211	64,500	10,753	64,500	0	0.0%
Summary for Fund 192	1,552,970	1,579,908	1,767,754	1,278,940	1,897,851	130,097	7.4%
Total MECA	4,623,517	4,177,602	4,912,492	3,217,735	14,422,04	9,509,556	193.6